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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2007 to 30 June 2008, which amounts to $1,120,407,500, inclusive of budgeted voluntary contributions in kind in the amount of $2,914,800.

The budget provides for the deployment of 760 military observers, 17,031 military personnel in contingents, 391 United Nations police officers, 750 formed police units personnel, 1,121 international staff, 2,190 national staff and 604 United Nations Volunteers, including temporary positions.

The total resource requirements for MONUC for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: peace and security, post-transitional political process, civil society and human rights and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2005/06)	Apportionment (2006/07)	Cost estimates (2007/08)	Variance	
				Amount	Percentage
Military and police personnel	448 543.1	465 825.7	476 659.7	10 834.0	2.3
Civilian personnel	163 232.0	189 916.3	208 482.5	18 566.2	9.8
Operational costs	443 265.2	435 500.8	432 350.5	(3 150.3)	(0.7)
Gross requirements	**1 055 040.3**	**1 091 242.8**	**1 117 492.7**	**26 249.9**	**2.4**
Staff assessment income	17 035.5	18 760.0	21 039.9	2 279.9	12.2
Net requirements	**1 038 004.8**	**1 072 482.8**	**1 096 452.8**	**23 970.0**	**2.2**
Voluntary contributions in kind (budgeted)	3 237.5	3 005.1	2 914.8	(90.3)	(3.0)
Total requirements	**1 058 277.8**	**1 094 247.9**	**1 120 407.5**	**26 159.6**	**2.4**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2006/07	—	—	—	—	62	25	—	—	—	—	**87**
Proposed 2007/08	—	—	—	—	61	26	—	—	—	—	**87**
Components											
Peace and security											
Approved 2006/07	760	14 183	—	—	28	15	—	12	—	—	**14 998**
Proposed 2007/08[d]	760	15 099	—	—	28	15	—	12	—	—	**15 914**
Post-transitional political process											
Approved 2006/07	—	—	391	750	162	200	37	80	—	—	**1 620**
Proposed 2007/08	—	—	391	750	162	200	37	80	—	—	**1 620**
Civil society and human rights											
Approved 2006/07	—	—	—	—	92	75	17	31	—	—	**215**
Proposed 2007/08	—	—	—	—	92	79	17	31	—	—	**219**
Support											
Approved 2006/07	—	1 932	—	—	739	1 740	14	416	—	—	**4 841**
Proposed 2007/08	—	1 932	—	—	762	1 846	14	453	—	—	**5 007**
Total											
Approved 2006/07	760	16 115	391	750	1 083	2 055	68	539	—	—	**21 761**
Proposed 2007/08	760	17 031	391	750	1 105	2 166	68	576	—	—	**22 847**
Net change[d]	**—**	**916**	**—**	**—**	**22**	**111**	**—**	**37**	**—**	**—**	**1 086**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Comprises 16 international staff and 24 national staff positions funded under general temporary assistance and 28 United Nations Volunteers.

[d] Includes 916 additional military personnel authorized by the Security Council in its resolutions 1736 (2006) and 1742 (2007) to allow for the continued deployment to MONUC of the infantry battalion and the military hospital previously authorized under the mandate of the United Nations Operation in Burundi.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by the Security Council in its resolution 1291 (2000). The most recent extension of the mandate was authorized by the Council in its resolution 1742 (2007), by which the mandate and personnel strength of MONUC were extended until 15 April 2007.

2. MONUC is mandated to help the Security Council achieve an overall objective, namely, to maintain peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, MONUC will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace and security; post-transitional political process; civil society and human rights; and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2006/07, including reclassifications, have been explained under the respective components.

5. In its resolution 1711 (2006), the Security Council welcomed the intention of the Secretary-General to consult closely with the new Congolese authorities on an adjustment of the MONUC mandate and capacities after the completion of the electoral process and requested the Secretary-General to submit recommendations to the Council in that regard by the end of January 2007. In its resolution 1742 (2007), the Council requested the Secretary-General to report, as soon as possible and not later than 15 March 2007, on his consultations with the Congolese authorities and to submit recommendations on adjustments to the mandate and capacities of MONUC. The resource requirements for the period from 1 July 2007 to 30 June 2008 proposed in the present document were prepared prior to the submission of those recommendations and reflect the Mission's mandated tasks as approved by the Council in its resolution 1742 (2007) and in its previous resolutions. Should the Council decide to make adjustments to the mandate and capacities of MONUC, implications for the Mission's resource requirements for 2007/08, if any, may be presented to the General Assembly for its consideration during the main part of its sixty-second session.

6. The expected accomplishments and outputs shown in the frameworks below reflect the Mission's mandate under resolution 1742 (2007) and previous relevant resolutions and its primary objective of providing assistance to peace and security efforts in the country, including deterring any foreign or Congolese armed groups from attempting to use force to threaten the political process, ensuring the protection of civilians under imminent threat of physical violence and supporting operations led by the Armed Forces of the Democratic Republic of the Congo (FARDC) to disarm foreign combatants. They also reflect MONUC support to the

Government in implementing reform initiatives; monitoring and advocacy for the drafting and adoption of essential legislation; support to the National Independent Electoral Commission once it has been established and continued support to complete the electoral process envisaged under the Global and All-Inclusive Agreement by supporting the conduct of local elections; providing assistance to strengthen support for good governance and transparent economic management; promoting human rights and international humanitarian law, including by investigating human rights violations and supporting the Government in bringing to justice those responsible for such crimes; and assisting in the establishment of a State based on the rule of law, including the police and justice sectors. In this connection, MONUC will continue to coordinate and integrate its activities with those of the United Nations system in the Democratic Republic of the Congo. With regard to local elections, it had been envisaged that these would be held six months after the installation of the new Government during the financial period from July 2006 to June 2007. However, they did not take place as foreseen owing to adjustments to the electoral calendar for the presidential and legislative elections and are now expected to be held during the financial period from July 2007 to June 2008, six months to one year after the installation of the Government and on a rolling basis, covering several provinces at a time. The commencement date of this process will be determined after the adoption of the related legislation by the new Government.

7. The Mission's headquarters in Kinshasa, where the offices of the Special Representative of the Secretary-General and his Deputies, the Force Commander, the Police Commissioner and the Director of Administration are located, focuses on Mission-wide planning, on centralized operations that cannot be delegated to the field offices and on the determination of resource requirements and the allocation of resources to the field. The Mission took into consideration the recommendations of the consultants who, in 2005, conducted a comprehensive review of its staffing and organizational structure and has restructured its Division of Administration, including the decentralization of authority from the Mission's headquarters, establishing three regional offices in Kinshasa, Bunia and Bukavu to provide coordination of administrative, logistical and technical support and operational guidance to the 22 field offices and 3 sub-offices under their purview. The day-to-day administrative, logistical, technical and security support to the military, United Nations police and formed police personnel and substantive staff are provided from the 25 field offices and sub-offices where Mission personnel are deployed. In view of the regional dimension of the efforts of the United Nations and international community to help the Security Council achieve the overall objective of maintaining international peace and security in the region, MONUC is maintaining liaison offices in Bujumbura, Kigali, Kampala and Pretoria. The Mission's military structure comprises the Eastern Division, whose headquarters is located in Kisangani, comprising three brigade-strong military contingents and two battalions involved in area control operations, and the Western Brigade, with its headquarters in Kinshasa, comprising a guard battalion and a reserve battalion. Two formed police units are deployed in Kinshasa while the other four units are located in Kasai Occidental and Oriental, Province Orientale and Katanga. Military observers and United Nations police officers are deployed throughout the country. The Mission maintains a logistics base in Kinshasa, providing support services to personnel deployed in Kinshasa and the western region of the Democratic Republic of the Congo, and has expanded its logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian

personnel in the eastern part of the country, including the coordination of air operations, support to the strategic airlift of troops and cargo transiting Entebbe for deployment in the United Nations Mission in the Sudan (UNMIS), the United Nations Mission in Ethiopia and Eritrea (UNMEE), and the United Nations Operation in Burundi (ONUB) and the United Nations Integrated Office in Burundi (BINUB), operational support to, and tasking of seven aircraft positioned in Entebbe, regional procurement of goods and trans-shipment of rations to the east.

8. The proposed 2007/08 civilian staffing establishment, which takes into account the above-mentioned recommendations of the consultants who conducted a comprehensive review of the Mission's staffing and organizational structure, includes 170 additional posts and positions as shown in the summary table below:

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Post											
Approved 2006/07	4	21	153	308	411	186	—	**1 083**	2 055	539	**3 677**
New posts	—	—	—	5	18	—	—	**23**	110	37	**170**
Posts reclassified	—	—	1	(2)	—	—	—	**(1)**	1	—	—
Proposed 2007/08	4	21	154	311	429	186	—	**1 105**	2 166	576	**3 847**
Temporary positions[a]											
Approved 2006/07[a]	—	1	3	10	1	1	—	**16**	24	28	**68**
Proposed 2007/08[a]	—	1	3	10	1	1	—	**16**	24	28	**68**
Total											
Approved 2006/07	4	22	156	318	412	187	—	**1 099**	2 079	567	**3 745**
New posts	—	—	—	5	18	—	—	**23**	110	37	**170**
Posts reclassified	—	—	1	(2)	—	—	—	**(1)**	1	—	—
Proposed 2007/08	4	22	157	321	430	187	—	**1 121**	2 190	604	**3 915**

[a] Comprises 54 temporary positions (7 international staff, 19 national staff and 28 United Nations Volunteers) for a 10-month period in support of the local elections and 14 temporary positions (9 international and 5 national staff) of the Conduct and Discipline Team. The 16 international staff and 24 national staff temporary positions are to be funded under general temporary assistance.

9. These 170 additional posts and positions comprise 4 national staff posts under component 3, civil society and human rights, for the coordination and implementation of the HIV/AIDS awareness and prevention programmes Mission-wide and 166 posts and positions (23 international and 106 national staff posts and 37 positions of United Nations Volunteers) under the support component. Twenty-two of the 170 additional posts and positions would be located at the Mission headquarters while the remaining 148 would be deployed in the regional and field administrative offices. The additional posts and positions under the support component are proposed to enhance the security and safety of the Mission's personnel and premises, including its air and road transportation operations, strengthen the coordination and oversight of the newly established regional administrative offices and expanded field administrative offices, reduce air

operations costs as well as freight costs by increasing the use of surface transportation and the use of forward aircraft bases, reduce downtime of the communications and information technology equipment in the regions while at the same time reducing travel costs, increase the retention rate of staff in the Mission by acting on their welfare and morale, design and implement an integrated training programme to ensure that staff qualifications remain in accordance with the Mission's requirements, provide better medical services at reduced cost and review and improve the Mission's warehousing standards and practices as well as the processing of claims received. As explained above, local elections are now expected to take place during the 2007/08 financial period and it is therefore also proposed to retain for a 10-month period 54 temporary positions (7 international staff, 19 national staff and 28 United Nations Volunteers) in support of the elections.

10. The Mission will seek efficiency gains through: (a) converting one international post in executive direction and management to a national post; (b) improving fuel management by monitoring the CarLog systems installed in all United Nations-owned light vehicles to reduce the average daily consumption of fuel per vehicle; (c) implementing Mission stock ratios to reduce the level of strategic holdings and requirements for spare parts; and (d) further increasing the use of surface transportation, including the use of the Mission's heavy vehicles in the eastern part of the Democratic Republic of the Congo, in order to reduce air operations costs as well as freight costs.

11. The status of the implementation of the recommendations of the consultants who conducted a comprehensive review of MONUC staffing and organizational structure is contained in annex I to the present report.

Executive direction and management

12. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Offices of the Deputy Special Representatives[b]											
Approved 2006/07	3	2	12	11	—	9	—	**37**	20	—	**57**
Proposed 2007/08	3	2	12	10	—	9	—	**36**	21	—	**57**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**1**	—	—
Heads of liaison and field offices											
Approved 2006/07	—	3	13	1	—	8	—	**25**	5	—	**30**
Proposed 2007/08	—	3	13	1	—	8	—	**25**	5	—	**30**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	3	5	25	12	—	17	—	**62**	25	—	**87**
Proposed 2007/08	3	5	25	11	—	17	—	**61**	26	—	**87**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**1**	—	—

[a] Includes National Officers and national General Service staff.
[b] Includes the Protocol Unit, the Legal Affairs Section, the Quick-impact Projects Unit and the Joint Mission Analysis Cell.

13. In the Office of the Special Representative of the Secretary-General, it is proposed to seek efficiency gains and reduce the cost of administering quick-impact projects by converting the post of Quick-impact Projects Manager (P-3) in the Quick-impact Projects Unit to a national post (National Officer). It is also proposed to reclassify the post of Head of the Bunia Office from D-2 to D-1, as its level of managerial responsibility has diminished following the stabilization of the security situation in the Bunia region.

Component 1: peace and security

Expected accomplishments	*Indicators of achievement*
1.1 Stable security environment in the Democratic Republic of the Congo	1.1.1 25 per cent decrease in reported incidents of armed conflict (2005/06: 33; 2006/07:20; 2007/08: 15)
	1.1.2 No reported cases of illegal flow of arms (2005/06: 2 cases; 2006/07: 0; 2007/08: 0)
	1.1.3 No reported incidents of armed intimidation during local elections

Outputs

- 1,171,650 troop patrol days by the Eastern Division to observe, deter and report any action by armed groups and maintain security (60 patrols per day x 25 troops per patrol x 365 days in Ituri, 57 patrols per day x 15 troops per patrol x 365 days in North Kivu, 46 patrols per day x 15 troops per patrol x 365 days in South Kivu and 11 patrols per day x 15 troops per patrol x 365 days in Katanga)
- 240,900 troop patrol days by the Western Brigade to observe, deter and report any actions by armed groups (44 patrols per day x 15 troops per patrol x 365 days)
- 28,000 manned vehicle checkpoint person days in the Eastern Division (2 checkpoints per day x 25 troops per checkpoint x 200 days in Ituri, 2 checkpoints per day x 20 troops per checkpoint x 180 days in North Kivu, 2 checkpoints per day x 20 troops per checkpoint x 130 days in South Kivu and 2 checkpoints per day x 20 troops per checkpoint x 140 days in Katanga)
- 5,200 manned vehicle checkpoint person days by the Western Brigade (2 checkpoints per day x 20 troops per checkpoint x 130 days)
- 8,245 flying hours for surveillance and monitoring of militia camps and the eastern border of the Democratic Republic of the Congo, transportation of military personnel and equipment, casualty evacuations and protection of United Nations personnel and facilities (8 attack helicopters x 28.63 hours x 12 months and 16 utility helicopters x average of 28.63 hours x 12 months)
- 60,225 troop riverine patrol days throughout the Democratic Republic of the Congo (11 riverine patrols per day x 15 troops per patrol x 365 days)
- 80,300 mobile military observer patrol days throughout the Democratic Republic of the Congo for monitoring the arms embargo and the illegal exploitation of natural resources and liaison and monitoring for the disarmament, demobilization, repatriation, reinsertion and resettlement process (55 military observer patrol teams per day x 4 observers per patrol team x 365 days)
- Maintenance of the operational link with BINUB and UNMIS through the sharing of reports and provision of advice on operational issues between the Democratic Republic of the Congo, Burundi and the Sudan so as to coordinate the handover of demining activities in border areas to those countries' respective national mine-action structures
- Nationwide multimedia public information campaign on peace and security, including: 1 video "MONUC achievements" in 5 national languages broadcast on 33 local television stations for a total of 120 hours a month for 12 months, 12 issues of MONUC monthly magazine in French (40,000 copies each), 24 issues of bimonthly MONUC Bulletin (30,000 copies), 24 issues of bimonthly MONUC News in the 4 other official languages (30,000 copies distributed), 1 poster in 5 national languages (100,000 copies), 2 daily short updates on current activities of the Mission for up to 5,000 daily visitors of the monuc.org website, weekly press conferences for up to 50 representatives of the national and international media, regular interviews and distribution of media kits, daily information on MONUC activities, political and security briefs to the national and international media, 8 1-hour daily regional radio news/current affairs programmes and weekly "dossiers" on selected topics, 3 hours per day short-wave radio programming throughout the country, weekly outreach community activities in Kinshasa and in 16 major cities (Goma, Beni, Bunia, Bukavu, Gbadolite, Kalemie, Kananga, Kindu, Bandundu, Kisangani, Lubumbashi, Mbandaka, Mbuji-Mayi, Matadi, Uvira and Kikwit), 2 daily 15-minute radio newscasts in French and 4 national languages
- Demining of a total of 750,000 m2 of land, mainly in the eastern part of the country
- Verification and demining of 300 km of roads, mainly in the eastern part of the country

- 20 mine-action training sessions for newly arrived personnel of United Nations agencies, funds and programmes, including the Office for the Coordination of Humanitarian Affairs, the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the World Health Organization (WHO) and the World Food Programme (WFP)
- Advice to the Congolese Government on the development of a National Mine Action Authority and Structure and the formulation of a National Legislation on Mine Action Standards
- 5 meetings with military authorities and civil society groups on the cessation of the use of landmines and the promulgation of the Ottawa Treaty
- 20 coordination meetings with mine-action stakeholders (the Mine Action Authority of the Democratic Republic of the Congo and the United Nations Mine Action Centre, international and national non-governmental organizations (NGOs) and contractors, United Nations agencies, funds and programmes (the Office of the United Nations High Commissioner for Refugees (UNHCR), the Office of the United Nations High Commissioner for Human Rights (UNHCHR), UNDP, UNICEF) and the International Committee of the Red Cross (ICRC) to review progress of the National Mine Action Programme
- Public information campaign on demining and mine-risk education, including 6 broadcasts on local radio stations and Radio Okapi, and the publication of 5 newsletters on humanitarian mine action to raise awareness on risks associated with landmines and unexploded ordnance and to provide information on actions taken by the Mission and the Government
- Monthly information-sharing meetings with local women's organizations and groups, media practitioners, the Cadre permanent de concertation des femmes congolaises (CAFCO), women lawyers (Association des femmes juristes du Congo), youth groups, market women, parliamentarians, university students and professors and Government for exchanging information on the security situation from a gender perspective
- National Public Information Campaign on Sexual and Gender-based Violence and National Reconstruction, including: 30 hours television broadcast (5 hours in 6 regions), 20 hours local radio production in 4 local languages, 24 written publications in local newspapers, 4 local theatre productions and 40 presentations in the communities to raise awareness about issues of sexual violence
- Training of 200 FARDC officers on professional responsibility, criminal liability of soldiers and commanders, investigation procedures and military judicial process
- Advice to the military justice system on military law education, with a focus on the eastern provinces where the majority of military-related crimes are reported
- Implementation of 24 quick-impact projects in the areas of health, reduction of gender-based violence, infrastructure and education to support peace and security in vulnerable communities

Expected accomplishments	*Indicators of achievement*
1.2 Disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo	1.2.1 Repatriation of all remaining foreign ex-combatants (2005/06: 1,700; 2006/07: 3,800; 2007/08: 5,170 for a total number of 22,400 repatriated foreign ex-combatants)

Outputs

- 50 sensitization programmes in national languages to prepare groups of foreign combatants entering the disarmament, demobilization, repatriation, resettlement or reintegration process
- Organization of 60 meetings on disarmament, demobilization, repatriation, resettlement or reintegration with leaders of foreign armed groups in the North and South Kivus, officials of the Government and of neighbouring countries and United Nations agencies, funds and programmes on the voluntary disarmament of foreign armed groups
- Nationwide public information campaign on disarmament, demobilization and repatriation, including 45 minutes per day, 5 days a week, of radio programmes in national languages, 100,000 pamphlets/leaflets in national languages, 12 press briefings for representatives of political parties, civil society, national and local authorities, media and student organizations, 2 daily sensitization broadcasts on Radio Okapi and 1 sensitization video film
- Organization of 60 meetings with the Government and child protection partners (UNHCR, local NGOs involved with children and returnees, Rwandan authorities for returnees and refugees, ICRC and the national Red Cross) on the implementation of special procedures for disarmament, demobilization, repatriation, resettlement or reintegration of an estimated 2,500 foreign children associated with armed groups
- 200,000 joint operation troop days with FARDC to disarm foreign combatants, including joint positioning and cordon-and-search operations to establish weapons-free zones (40 operations x 10 days per operation x 500 troops per operation)
- Destruction of 500 weapons and 2,000 rounds of ammunition collected from foreign armed groups

Expected accomplishments	*Indicators of achievement*
1.3 Disarmament and demobilization of combatants in the Democratic Republic of the Congo	1.3.1 40 per cent increase in the total number of disarmed Congolese combatants for entry into demobilization (2004/05: 18,800; 2005/06: 72,215; 2006/07: 68,800; 2007/08: 98,000 out of a total of 170,000 remaining Congolese combatants)
	1.3.2 All remaining children in armed groups are demobilized (2005/06: 8,760; 2006/07: 3,000; 2007/08: 2,500 for a total of 30,000 children demobilized)

Outputs

- 52 coordination meetings with the Government and other stakeholders (including the World Bank, UNDP, UNICEF) on the operational aspects of the disarmament, demobilization and reintegration of armed elements, including children and camp followers
- 50 joint meetings with the Government, United Nations agencies and NGOs to coordinate the withdrawal of 2,500 children from armed groups and their transfer to transit care facilities and/or to their communities
- 24 meetings with military groups and FARDC, civilian authorities and community leaders on accessing and withdrawing children from armed groups, their reintegration and prevention of future recruitment

- 24 reports on the demobilization of children formally associated with armed groups for UNICEF and the Office of the Special Representative of the Secretary-General for Children and Armed Conflict aimed at streamlining child protection priorities and facilitating policies coordination and operations planning, in accordance with Security Council resolution 1612 (2005)
- 52 meetings of the Gender Technical Committee, comprising government representatives, MONUC, UNDP and the United Nations Development Fund for Women (UNIFEM) and coordinated with the Ministry of Women's Affairs to advise on gender issues in the context of the disarmament, demobilization and reintegration process
- The Government of the Democratic Republic of the Congo will provide support and the command and control arrangements necessary for FARDC to effectively carry out military operations, particularly in the eastern part of the country; the Government and regional states will cooperate in creating conditions necessary for the disarmament and repatriation of foreign armed groups; the Government and donors will enhance national administrative capacity to manage national disarmament, demobilization and reintegration programme

Table 2
Human resources: component 1, peace and security

Category											***Total***
I. Military observers											
Approved 2006/07											**760**
Proposed 2007/08											**760**
Net change											**—**
II. Military contingents											
Approved 2006/07											**14 183**
Proposed 2007/08[a]											**15 099**
Net change[a]											**916**
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[b]*	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2006/07	1	2	1	—	2	1	—	**7**	5	—	**12**
Proposed 2007/08	1	2	1	—	2	1	—	**7**	5	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization, Repatriation, Resettlement and Reintegration/Disarmament, Demobilization and Reintegration Office											
Approved 2006/07	—	1	7	10	3	—	—	**21**	10	12	**43**
Proposed 2007/08	—	1	7	10	3	—	—	**21**	10	12	**43**
Net change	—	—	—	—	—	—	—	—	—	—	—

III. Civilian staff	International staff								National staff[b]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Subtotal, civilian staff											
Approved 2006/07	1	3	8	10	5	1	—	**28**	15	12	**55**
Proposed 2007/08	1	3	8	10	5	1	—	**28**	15	12	**55**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07											**14 998**
Proposed 2007/08											**15 914**
Net change[a]											**916**

[a] Relates to the additional military personnel authorized by the Security Council in its resolutions 1736 (2006) and 1742 (2007) to allow for the continued deployment to MONUC of the infantry battalion and the military hospital previously authorized under the ONUB mandate.

[b] Includes National Officers and national General Service staff.

Component 2: post-transitional political process

Expected accomplishments	*Indicators of achievement*
2.1 Free, transparent and peaceful local elections in the Democratic Republic of the Congo	2.1.1 Adoption by Parliament of an organic law defining the functions and the independent status of the National Independent Electoral Commission
	2.1.2 Adoption by the Government of the National Independent Electoral Commission local elections budget
	2.1.3 Adoption by the Government of the regulatory framework for a national electoral dispute resolution mechanism
	2.1.4 Election of and assumption of duties by 97 municipal counsellors in 97 communes, including at least 30 per cent women
	2.1.5 Election of and assumption of duties by 5,397 community counsellors in the municipalities and chiefdoms, including at least 30 per cent women
	2.1.6 No reported human rights abuses during the local elections
	2.1.7 More than 52 per cent of registered women voters participate in the local elections

Outputs

- 20 advisory meetings with the Government on drafting the organic law defining the functions and independence of the National Independent Electoral Commission
- Daily advisory meetings with the National Independent Electoral Commission on establishing the electoral budget and on implementing oversight mechanisms for local elections
- 40 advisory meetings with the National Independent Electoral Commission and the Government on the establishment and development of transparent electoral dispute resolution mechanisms
- Daily advisory meetings with the National Independent Electoral Commission at the national and provincial levels (at 84 offices of the National Independent Electoral Commission) on the implementation of the electoral and other relevant laws, as well as on management, operations, logistics and voter sensitization issues
- 6 training sessions on gender issues for members of a new Gender Parliamentarian Network which advocates for gender-sensitive laws
- 12 meetings with the Gender Parliamentarian Network to assess the participation of elected women to Parliament and decision-making structures
- Organization of 50 sensitization meetings for staff of the provincial National Independent Electoral Commission, political parties, women's groups, national and local authorities in collaboration with UNIFEM and UNDP with a view to increasing women's participation as electoral administrators and candidates in the local elections
- Co-chair, with the National Independent Electoral Commission, of 26 meetings of the Elections Technical Committee, comprising United Nations agencies, funds and programmes and donors, for information-sharing and coordination of activities
- Production and distribution of 26 reports of the Elections Technical Committee to members of the international community
- Co-chair, with the National Independent Electoral Commission, of 6 bimonthly (once every 2 months) meetings at the senior level of the Elections Steering Committee, comprising the Government, United Nations agencies, funds and programmes and donors, on issues related to the financing and organization of local elections
- 200 meetings at the national and local levels with United Nations agencies, funds and programmes and national and relevant international actors (the European Union, the United States Agency for International Development, the International Foundation for Electoral Systems, the National Democratic Institute, the Electoral Institute of Southern Africa, the Konrad Adenauer Foundation, the Canadian Cooperation Office, Cooperation française, the British Department for International Development) to facilitate international coordination of the electoral process
- Training of 25 core staff of the headquarters of the National Independent Electoral Commission in electoral administration, operations, logistics, voter education and public outreach
- Train-the-trainer workshops for 30 staff of the National Independent Electoral Commission at the provincial level in electoral administration, operations, logistics, voter education and public outreach
- Daily, weekly and periodic reports to United Nations partners and donors on the status of the organization of the local elections

- Daily meetings with the National Independent Electoral Commission to coordinate and identify logistical requirements for the distribution of electoral, training and civic education materials
- 70 meetings with local and national authorities, political parties, human rights protection organizations and community leaders to minimize and prevent human rights violations and abuse of children during the electoral process
- Public information campaign to minimize risks and prevent abuses against children during the electoral process, including 16 local media broadcasts, 2 national media broadcasts and 20,000 leaflets and posters
- Advice to 9 local child protection network groups, composed of rights of the child local and international NGOs, on monitoring and reporting on incidents related to the rights of the child during the electoral process
- 1,500 visits to polling stations, political rallies and detention facilities to monitor respect of civil liberties during the elections
- 36 meetings with local women's groups and associations, including religious institutions, for community sensitization on women's participation in the local elections
- Public information campaign in support of the elections, including 2 posters for 100,000 copies each in 5 national languages; 15 features of video programming broadcast daily on 33 television stations; a photo exhibition; 2 flyers in 5 national languages; weekly issues of a special magazine, Cap sur les élections; 4 daily programmes on Radio Okapi; a special radio programme, Le Journal de campagne; 10 daily news reports 7 days a week; and daily 1-hour short-wave broadcast on Radio Okapi

Expected accomplishments	*Indicators of achievement*
2.2 Stability in the functioning of the post-transitional Government in the Democratic Republic of the Congo	2.2.1 Adoption by the Council of Ministers of a plan of action and timetable for legislative reform
	2.2.2 Adoption by the National Assembly of essential legislation (decentralization law, financial law, law determining the status of the political opposition) necessary for the stabilization and reconstruction of the post-transitional institutions
	2.2.3 Quarterly review by the National Assembly of budget expenditures on the basis of reports submitted by the Ministry of Budget

Outputs

- 18 meetings with the National Assembly to advise on the drafting of laws determining functions, competencies and financial resources of the provincial administrations and decentralized territorial entities
- 80 meetings with the Government to advise on the drafting of laws and decrees foreseen in the post-transitional Constitution on public administration, public finances, provincial institutions and on the national police and armed forces

- Weekly meetings with the Government to advise on the establishment of new institutions supporting democratic governance foreseen in the post-transitional Constitution, including provincial assemblies, governments and institutions, such as the Economic and Social Council, the National Independent Electoral Commission and the High Audiovisual and Communications Council
- 200 meetings in all provinces with the Government and leaders of civil society to advise on creating a forum for public political debate to address the needs of the population
- 86 meetings with national authorities at all levels to advise, in coordination with donors, on the adoption and implementation of measures aimed at ensuring transparent economic management in accordance with international standards and practices, including oversight bodies to ensure financial accountability of the Government
- 24 meetings with international financial institutions to advise on the political implications of their socio-economic assistance programmes in the Democratic Republic of the Congo
- 120 meetings with national authorities (Ministries of Justice, Defence, and Interior as well as judicial and corrections officials) to advise on the implementation of reforms of the judiciary and correctional systems
- 36 meetings with the national authorities to advise on the devolution/delegation of authority to the provincial level, as foreseen in the post-transitional Constitution
- 200 meetings in all provinces with national and local authorities and civil society organizations to advise on the prevention, management and resolution of local conflicts through the use of good offices, as well as through confidence-building measures, the establishment of grass-roots mechanisms for the settlement of disputes, and the further development of judicial institutions
- 2 training sessions on peaceful resolution of conflict for locally elected women
- 1 national public information campaign on good governance and the role of women in decision-making
- 80 meetings in various provinces with the Government and leaders of civil society, including women, to advise on creating a space for dialogue and political debate in order to address the needs of the population
- Weekly meetings with provincial authorities (chiefs, administrators, district commissioners, departments and Governor's office) in all territories to advise on their roles, support from legal institutions, regulatory statutes in place, as well as communication between departments and territories, and to assist in improving local governance
- 156 coordination meetings with the post-transitional authorities, the diplomatic community and United Nations agencies, funds and programmes on support for local peace initiatives aimed at prevention of conflicts, stability and improved security
- 3 reports of the Secretary-General to the Security Council on progress in the post-transitional process
- Implementation of 16 quick-impact projects in support of peacebuilding and political stability

Expected accomplishments	*Indicators of achievement*
2.3 Reform of the security sector	2.3.1 Adoption by the Government of a national security sector reform programme
	2.3.2 Adoption by the Government of a legal institutional and policy framework governing the security sector, which complies with internationally accepted standards
	2.3.2 10 per cent decrease in reported human rights abuses carried out by the national armed forces, including against children (2005/06: 2,294; 2006/07: 807; 2007/08: 726)

Outputs

- 5 train-the-trainer sessions for gender focal points of FARDC in Kinshasa on gender and security sector reform
- 100 meetings with youth groups, media, lawyers, women's associations, university students and the Government to assess the ongoing reform in the security sector and ensure that gender is being reflected in policy decisions
- 60 meetings with government authorities to review and amend legislation on security sector reform
- 60 meetings with government authorities to advise on the drafting and monitoring of the implementation of national plans for security sector reform
- 60 meetings with government authorities to advise on a national public information plan for security sector reform, including disarmament, demobilization and reintegration
- 60 meetings with the Government, United Nations agencies, funds and programmes and donors to coordinate security sector reform activities
- 80 meetings with government authorities on strengthening the military justice system
- 52 weekly technical meetings with national security sector reform officials
- 4 evaluation reports to the Joint Security Sector Reform Commission on the *brassage* process and follow-up field visits to the 6 *brassage* centres
- Organization of 60 resource mobilization meetings between the Government and donors on the implementation of the security sector reform programmes
- Public information campaign on security sector reform, including 1 5-minute video on training and mentoring officers of the Police nationale congolaise broadcasted on 33 television stations
- 52 meetings with relevant military and civilian judicial authorities at the local and national levels to follow up on reported cases of crimes against children and pending investigations

Expected accomplishments	*Indicators of achievement*
2.4 Progress in institutional development and capacity-building of the Police nationale congolaise	2.4.1 Adoption by the Government of a long-term strategic plan for the reform and restructuring of the Police nationale congolaise

Outputs

- 864 meetings with the Police nationale congolaise to advise on the preparation and implementation of the security plan for local elections in 19 municipalities
- 9,600 meetings with personnel of the Police nationale congolaise deployed in Kinshasa and 18 locations in the country through 40 mobile United Nations police advisory teams comprising up to 5 MONUC police officers per team (40 mobile teams x 20 meetings per month x 12 months) to advise on police judiciaire, investigations, intelligence and basic human rights concepts
- 12 meetings with the Government and senior personnel of the Police nationale congolaise to advise on the registration and certification of national police officers
- 48 meetings with the Government and senior personnel of the Police nationale congolaise to advise on the implementation of the reform and restructuring of the Police nationale congolaise
- Monthly meetings with international donors to coordinate assistance for the reform and restructuring of the Police nationale congolaise
- 2,880 meetings with national and local authorities of the Police nationale congolaise to advise on administration, training, gender issues and the prevention of sexual violence through co-location of 3 MONUC police advisers with the Inspector General's Office of the Police nationale congolaise in Kinshasa and the deployment of 245 MONUC police advisers in the 11 provincial inspectorates of the Police nationale congolaise (1 technical adviser per provincial inspectorate; 13 for Kinshasa and 221 in 10 provinces)
- Preparation and update of basic training manuals for the Police nationale congolaise and distribution of 422 copies of the manuals to trainers of the Police nationale congolaise
- Advanced training and certification of 1,200 officers of the Police nationale congolaise in crowd-control techniques, including negotiation and non-lethal policing
- Training and certification of 422 training officers of the Police nationale congolaise in international policing standards, including gender awareness, human rights and child protection issues
- Training and certification of 2,050 officers of the Police nationale congolaise in judiciary police and investigation techniques
- Training and certification of 1,050 officers of the Police nationale congolaise in intelligence techniques
- 4,320 mobile patrol person days (6 formed police personnel per patrol x 2 patrols per day x 360 days) of formed police units and on-the-job training of crowd-control units of the Police nationale congolaise to enhance their capacity in 5 locations (Kinshasa, Kisangani, Lubumbashi, Mbuji-Mayi and Kananga), including 2,160 mobile patrol person days during the local elections (6 formed police personnel per patrol x 2 patrols per day x 180 days)
- 144 meetings with the Police nationale congolaise to advise on the development and maintenance of a database to record cases and follow-up actions on misconduct by officers of the Police nationale congolaise

Expected accomplishments	*Indicators of achievement*
2.5 Normalization of relations between the Democratic Republic of the Congo and its neighbouring States, in particular Rwanda, Uganda and Burundi	2.5.1 Exchange of ambassadors between the Democratic Republic of the Congo and Rwanda, Uganda and Burundi
	2.5.2 No reported cases of armed groups using territories of neighbouring States as staging grounds (2004/05: 0; 2005/06: 0; 2006/07: 0; 2007/08: 0)
	2.5.3 Adoption by the Parliament of legislation on regional cooperation policies related to cross-border economic, security and human rights-related issues

Outputs

- Participation in 4 meetings of the Tripartite plus Commission and logistical support to the Intelligence Fusion Cell based in Kisangani
- Participation in the investigations into allegations of foreign armed activities in the Democratic Republic of the Congo and secretariat support to 4 meetings of the Joint Verification Mechanism
- 35 meetings with the panel of experts on the Democratic Republic of the Congo to provide information on the arms embargo and arms flows to the Democratic Republic of the Congo
- 76 meetings with senior officials of the Democratic Republic of the Congo and senior representatives of the neighbouring States on the normalization of relations between the Democratic Republic of the Congo, Rwanda, Uganda and Burundi

External factors

The new Government will act in a transparent and open manner within the post-election constitutional framework; the new Government will act in a timely manner to adopt legislation for the holding of local elections, including the establishment of the National Independent Electoral Commission, as well as for establishing State administration at the national and provincial levels in accordance with the post-transitional Constitution; the international community will continue to provide its full political and financial support to the new Government; countries in the region will cooperate with the post-transitional Government of the Democratic Republic of the Congo in addressing regional security issues

Table 3

Human resources: component 2, post-transitional political process

Category											***Total***
I. United Nations police											
Approved 2006/07											**391**
Proposed 2007/08											**391**
Net change											—
II. Formed police unit											
Approved 2006/07											**750**
Proposed 2007/08											**750**
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division											
Approved 2006/07	—	3	21	39	—	4	—	**67**	30	4	**101**
Proposed 2007/08	—	3	21	39	—	4	—	**67**	30	4	**101**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2006/07	—	1	9	22	13	6	—	**51**	133	8	**192**
Proposed 2007/08	—	1	9	22	13	6	—	**51**	133	8	**192**
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Division											
Approved 2006/07	—	1	13	8	—	7	—	**29**	35	67	**131**
Proposed 2007/08	—	1	13	8	—	7	—	**29**	35	67	**131**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved 2006/07 temporary positions[b]	—	—	—	4	—	—	—	**4**	12	21	**37**
Proposed 2007/08 temporary positions[b]	—	—	—	4	—	—	—	**4**	12	21	**37**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Electoral Assistance Division											
Approved 2006/07	—	1	13	12	—	7	—	**33**	47	88	**168**
Proposed 2007/08	—	1	13	12	—	7	—	**33**	47	88	**168**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner											
Approved 2006/07	—	1	1	1	1	2	—	**6**	1	1	**8**
Proposed 2007/08	—	1	1	1	1	2	—	**6**	1	1	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—

III. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Rule of Law Office											
Approved 2006/07	—	1	4	3	1	—	—	**9**	1	—	**10**
Proposed 2007/08	—	1	4	3	1	—	—	**9**	1	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2006/07	—	7	48	73	15	19	—	**162**	200	80	**442**
Proposed 2007/08	—	7	48	73	15	19	—	**162**	200	80	**442**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved 2006/07 temporary positions[b]	—	—	—	4	—	—	—	**4**	12	21	**37**
Proposed 2007/08 temporary positions[b]	—	—	—	4	—	—	—	**4**	12	21	**37**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	7	48	77	15	19	—	**166**	212	101	**479**
Proposed 2007/08	—	7	48	77	15	19	—	**166**	212	101	**479**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07											**1 620**
Proposed 2007/08											**1 620**
Net change											—

[a] Includes National Officers and national General Service staff.

[b] In support of the local elections for a 10-month period and to be funded under general temporary assistance.

Justification

14. As previously explained, local elections are now expected to take place during the 2007/08 financial period and it is therefore proposed to retain for a 10-month period (from 1 July 2007 to 30 April 2008) 37 temporary positions in the Electoral Assistance Division (4 P-3, 12 national General Service staff and 21 United Nations Volunteers) in support of the elections.

Component 3: civil society and human rights

Expected accomplishments	*Indicators of achievement*
3.1 Improved humanitarian conditions and protective environment in the Democratic Republic of the Congo	3.1.1 5 per cent increase in international access to insecure/inaccessible areas through assessment/verification missions to the interior (2005/06: 543 assessment/verification missions; 2006/07: 420; 2007/08: 441)

3.1.2 33 per cent increase in the number of joint (Government, United Nations agencies, NGOs) protection committees supporting protection of vulnerable populations, including victims of sexual violence, internally displaced persons, refugees and returnees (2005/06: 2; 2006/07: 6; 2007/08: 8)

3.1.3 Return to the Democratic Republic of the Congo of 100,000 Congolese refugees from a total of 433,000 abroad (2005/06: 48,685; 2006/07: 73,500; 2007/08: 100,000)

3.1.4 32 per cent reduction in the total number of internally displaced persons (2005/06: 2,170,000; 2006/07: 1,480,000; 2007/08: 1,000,000)

Outputs

- Organization, in cooperation with the Office for the Coordination of Humanitarian Affairs and UNDP, of 420 humanitarian assistance assessment, monitoring and field missions with United Nations agencies, funds and programmes and international and national NGOs, in particular in insecure and difficult to access areas
- 1,248 meetings (8 meetings per month in 13 locations) with the humanitarian community, civil society, donors, international and national media and local authorities on access for humanitarian assistance, needs assessment, resettlement and reintegration of displaced persons and refugees and the protection of relief workers and civilians, and on the identification of areas of local conflict where humanitarian assistance could build confidence
- 624 meetings (4 meetings per month in 13 locations) with the development community, civil society, donors, international and national media and local authorities for coordination and implementation of the post-transition peacebuilding activities at the provincial level
- 250 daily reports, 50 weekly reports and 12 special reports to NGOs and United Nations agencies, funds and programmes to provide information on the humanitarian and development situation, progress in its improvement, security conditions and the protection of civilians and to act as an early warning mechanism
- 52 weekly briefings and recommendations to the Humanitarian Action Group comprised of donors, national and international NGOs and the United Nations country team on humanitarian and transition issues
- 84 meetings (1 meeting per month in 8 provinces) with provincial or district authorities for the coordination of protection of civilians in the context of Joint Protection Working Groups comprised of heads of the United Nations agencies, funds and programmes present in the country
- Implementation of 40 quick-impact projects in the areas of health, education, food security, protection of victims and prevention of sexual and gender-based violence

- Nationwide public information campaign on humanitarian assistance, including production and dissemination of a 25-minute video programme on the humanitarian situation and areas for donor support in the Democratic Republic of the Congo to the 10 major international donors, 5 international broadcasting corporations in the United States of America, the United Kingdom, the Netherlands, Belgium and Germany, 52 weekly press conferences and 52 civil affairs reports posted on the Mission's Internet website
- 84 meetings (1 meeting per month in 7 provinces), with local government and civil society for establishing mechanisms for monitoring the benchmarks and targets of the poverty reduction strategy and country assistance framework as well as progress on governance issues, in particular the targets set out in the governance compact

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards respect for human rights in the Democratic Republic of the Congo	3.2.1 10 per cent increase in the number of criminal investigations of human rights violations, including gross violations, cases of sexual violence and crimes against children (including forced recruitment) (2004/05: 350; 2005/06: 490; 2006/07: 456; 2007/08: 501) leading to trials
	3.2.2 Adoption by the Government of a package of national human rights legislation to establish an independent national human rights body, a Truth and Reconciliation Commission, and to bring national laws in line with international human rights standards, including the standards set out in the International Convention on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and the Convention on the Rights of the Child
	3.2.3 Adoption by the Government of a national child protection plan
	3.2.4 Adoption by the Council of Ministers of a revised national gender policy

Outputs

- 30 training sessions on gender mainstreaming strategy for staff of the Ministry, which will ultimately be responsible for gender issues
- 12 meetings with the Ministry of Women and Family Affairs to assess progress of policy and legislation and facilitate the setting up of a working group on gender mainstreaming in the Government

- 50 meetings with government officials and local women's organizations and groups, media practitioners, the Cadre permanent de concertation des femmes congolaises, women lawyers, youth groups, market women, parliamentarians, university students and professors to monitor women's rights issues with regard to legislation and their application, including marriage, widowhood, inheritance and work
- 2,000 investigations into human rights violations, including the rights of the child
- 50 special investigation missions on gross violations of human rights, focusing on Ituri, northern Katanga and North and South Kivus
- 1,200 monitoring visits to detention centres, prisons and health-care facilities to monitor the legal situation of detainees, including minors
- Training of 800 representatives of national human rights organizations and human rights and child protection NGOs in basic investigation techniques, data collection for legal prosecution, victim and witness protection and reporting
- Training of 500 FARDC officers, civilian judges, prosecutors, national police officers and local election officials on internationally accepted human rights standards, the rights of children and international humanitarian laws
- Training of 100 members of the National Assembly, government and judicial officials and civil society representatives in human rights standards, basic human rights legislation and advocacy of human rights
- 6 meetings with the Government on the creation of an independent national human rights body and transitional justice mechanisms to address human rights violations
- 120 meetings with government officials, members of the civilian and military judiciary, members of the National Assembly, United Nations agencies, funds and programmes, intergovernmental organizations and NGOs to address human rights concerns, including the rights of children, and advocate for actions against impunity
- Support to the national judiciary through advice, exchange of information, specialized training of 200 participants and 5 joint investigations to address human rights violations and the prosecution of internationally recognized crimes, including crimes against children
- 25 meetings with the Head of Military Justice to advise on the investigation and prosecution of crimes and abuses committed by FARDC members against children
- Monthly meetings with senior military officials to report and advise on FARDC misconduct, crimes and abuses against children
- 80 meetings with child protection local and international NGOs and United Nations agencies and funds (UNICEF, UNDP, the International Labour Organization (ILO), UNHCR, UNHCHR) involved in child protection issues to exchange information and coordinate activities
- 20 meetings with child protection local and international NGOs and UNICEF to coordinate the establishment of a national monitoring and reporting mechanism on children involved in the armed conflict in the Democratic Republic of the Congo in order to collect and provide information on the recruitment and use of child soldiers in violation of applicable international laws and on other violations and abuses committed against children affected by the armed conflict, as mandated by the Security Council in its resolution 1612 (2005)
- 12 meetings with UNICEF to coordinate the provision of information for inclusion in the report of the Secretary-General to the Security Council on children in armed conflict, including on the compliance by the

Government with the cessation of the recruitment or use of children in armed conflict in accordance with Council resolution 1612 (2005)

- 3 training workshops for 50 participants of national and international NGOs in 4 key regions of the country (North and South Kivus, Kasais and Province Orientale) on monitoring and addressing impunity for crimes and abuses committed against children
- 2 special briefings for the independent expert of the United Nations High Commissioner for Human Rights
- 6 reports to the special procedure mechanism of the United Nations High Commissioner for Human Rights
- 12 reports to the Government and the public on the human rights situation in the country, 2 6-month reports on the human rights situation and 3 reports on specific issues related to the rights of children
- Support to 180 victims and witnesses of human rights violations and human rights defenders under imminent threat of physical violence through provision of or referral to medical services, safe houses, local humanitarian support structures and legal aid initiatives
- Nationwide public information campaign on human rights, including 52 weekly press conferences, production and dissemination of 1 5-minute video programme on Human Rights Day activities on 33 television stations; radio broadcasts and sensitization materials on the rights of children (20,000 leaflets, 100,000 posters, 10,000 copies of the Convention on the Rights of the Child for the International Day of the Child and the Day of the African Child) and on HIV/AIDS (12 monthly radio campaigns, 26 biweekly television broadcasts, 30,000 copies of HIV/AIDS special edition of MONUC Magazine, production of 12 HIV/AIDS sensitization, information and education materials in 4 national languages)
- 12 meetings with the United Nations Technical Group, comprising United Nations agencies, funds and programmes, to monitor, evaluate and make recommendations to the Government and concerned national bodies on the implementation of the Declaration of Commitment on HIV/AIDS of 27 June 2001 (General Assembly resolution S-26/2, annex)
- Advice to Congolese authorities and donors on organizing a conference on natural resources, human rights and development and related drafting of an ethical code for business enterprises

External factors

National security agencies will create a secure environment throughout the country; the Government will take action to stop human rights abuses by the national security forces and prosecute cases of abuses of human rights; donors will provide funding; civil society organizations will participate in efforts to promote and protect human rights

Table 4
Human resources: component 3, civil society and human rights

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Child Protection Section											
Approved 2006/07	—	—	3	14	—	1	—	**18**	12	4	**34**
Proposed 2007/08	—	—	3	14	—	1	—	**18**	12	4	**34**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2006/07	—	1	7	24	—	10	—	**42**	31	20	**93**
Proposed 2007/08	—	1	7	24	—	10	—	**42**	31	20	**93**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved 2006/07 temporary positions[b]	—	—	—	3	—	—	—	**3**	7	7	**17**
Proposed 2007/08 temporary positions[b]	—	—	—	3	—	—	—	**3**	7	7	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Human Rights Office											
Approved 2006/07	—	1	7	27	—	10	—	**45**	38	27	**110**
Proposed 2007/08	—	1	7	27	—	10	—	**45**	38	27	**110**
Net change	—	—	—	—	—	—	—	—	—	—	—
Mine Action Liaison Unit											
Approved 2006/07	—	—	—	1	—	1	—	**2**	—	—	**2**
Proposed 2007/08	—	—	—	1	—	1	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Office											
Approved 2006/07	—	1	5	17	—	2	—	**25**	28	4	**57**
Proposed 2007/08	—	1	5	17	—	2	—	**25**	28	4	**57**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Section											
Approved 2006/07	—	—	2	1	—	1	—	**4**	3	2	**9**
Proposed 2007/08	—	—	2	1	—	1	—	**4**	3	2	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2006/07	—	—	1	—	—	—	—	**1**	1	1	**3**
Proposed 2007/08	—	—	1	—	—	—	—	**1**	5	1	**7**
Net change	—	—	—	—	—	—	—	—	**4**	—	**4**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Total, civilian staff											
Approved 2006/07	—	2	18	57	—	15	—	**92**	75	31	**198**
Proposed 2007/08	—	2	18	57	—	15	—	**92**	79	31	**202**
Net change	—	—	—	—	—	—	—	—	**4**	—	**4**
Approved 2006/07 temporary positions[b]	—	—	—	3	—	—	—	**3**	7	7	**17**
Proposed 2007/08 temporary positions[b]	—	—	—	3	—	—	—	**3**	7	7	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	2	18	60	—	15	—	**95**	82	38	**215**
Proposed 2007/08	—	2	18	60	—	15	—	**95**	86	38	**219**
Net change	—	—	—	—	—	—	—	—	**4**	—	**4**

[a] Includes National Officers and national General Service staff.
[b] In support of the local elections for a 10-month period and to be funded under general temporary assistance.

Justification

15. As previously explained, local elections are now expected to take place during the 2007/08 financial period and it is therefore proposed to retain for a 10-month period (from 1 July 2007 to 30 April 2008) 17 temporary positions in the Human Rights Office (3 P-2/I, 5 national General Service staff, 2 National Officers and 7 United Nations Volunteers) in support of the elections.

National staff: increase of 4 posts

16. It is proposed to strengthen the HIV/AIDS Unit through the establishment of four additional posts of HIV/AIDS Trainers/Counsellors (National Officers). The incumbent of one of the four posts would be located at the Mission headquarters in Kinshasa, where he/she would provide training and counselling services on HIV/AIDS to the approximately 4,700 military, police and civilian personnel deployed in the Kinshasa region. He/she would also assist the head of the Unit in the coordination of the HIV/AIDS awareness and prevention programmes Mission-wide, including the establishment, in coordination with the medical staff of the United Nations-owned and the contingent-owned clinics, of a voluntary confidential counselling and testing service for all the Mission's personnel and would develop a monitoring and evaluation matrix of the HIV/AIDS training programme throughout the country and provide information for prevention and awareness based on his/her research on developments in HIV/AIDS and on information provided by the incumbents to be deployed in Goma, Bukavu and Bunia (see below). He/she would also be responsible for maintaining liaison with the United Nations agencies, funds and programmes, national organizations and NGOs present in the country. The incumbents of the three other posts would be deployed in Goma, Bukavu and Bunia, where the current absence of any dedicated HIV/AIDS staff has prevented the Mission from conducting any training on HIV/AIDS since September 2005 for the Bunia and Bukavu regions and since 2004 in Ituri. They would be responsible for

the implementation of the Mission's training programmes as well as for providing voluntary counselling and testing services to the approximately 17,900 military, police and civilian staff deployed in the east of the country, with an emphasis on national staff, and would conduct outreach programmes for the local population as well as the national police.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 9 per cent reduction in the rate of accidents per kilometre (2005/06: 1 accident per 14,825 km; 2006/07: 1 per 24,310 km; 2007/08: 1 per 22,122 km)
	4.1.2 95 per cent availability of light vehicles (2004/05: 75 per cent; 2005/06: 80 per cent; 2006/07: 95 per cent; 2007/08: 95 per cent)
	4.1.3 12.5 per cent reduction of the average daily consumption of fuel per vehicle (2004/05: 10 litres; 2005/06: 10 litres; 2006/07: 8 litres; 2007/08: 7 litres)
	4.1.4 Disposal of written-off equipment within 3 months of approval (2005/06: 6 months; 2006/07: 3 months; 2007/08: 3 months)
	4.1.5 10 per cent reduction of the inventory value of assets held in stock over 12 months (2005/06: 0 per cent; 2006/07: 5 per cent; 2007/08: 10 per cent)
	4.1.6 5 per cent compliance with environmental standards of the Department of Peacekeeping Operations (2006/07: 0 per cent; 2007/08: 5 per cent)

Outputs

Service improvements

- Training of 47 procurement staff in procurement and requisitions processing for improved coordination of procurement actions
- 8 briefings/training courses on safe driving (2 in each of the 3 regions and at the logistics hub in Entebbe) for all military, police and civilian personnel authorized to drive United Nations-owned vehicles
- Improved fuel management through the monitoring of CarLog systems installed in all United Nations-owned light vehicles
- Disposal, within 3 months of approval, of 5,000 written-off non-expendable equipment items and expendable assets with the estimated inventory value of $9.5 million

- Implementation of Mission stock ratios to minimize the level of strategic holdings
- Implementation of environmental guidelines throughout the Mission

Military, United Nations police and civilian personnel

- Emplacement, rotation and repatriation of 17,031 military contingent personnel, 760 military observers, 391 United Nations police officers and 750 formed police personnel
- Mission-wide assessment of contingent-owned equipment requirements and performance based on operational readiness inspections, including a review of Mission factors in respect of 17,031 contingent and 750 formed police personnel
- Storage and supply of 6,081,100 person-days of fresh rations and 864,710 person-days of combat rations for 17,031 contingent and 750 formed police personnel
- Administration of 1,121 international staff, 2,190 national staff and 604 United Nations Volunteers
- Conduct of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions
- Maintenance of a database for the registration and follow-up of cases of personnel misconduct and maintenance of a hotline for complaints

Facilities and infrastructure

- Operation and maintenance of 127 premises in 33 locations
- Operation and maintenance of 21 United Nations-owned water purification plants and 9 United Nations-owned and 6 contingent-owned water bottling plants in 9 locations
- Operation and maintenance of 936 generators, 422 ablution units, 1,831 hard-wall accommodation units in 20 locations and 6,703 air conditioners in 18 locations
- Maintenance and repair of 11 airfields and 40 helipads in 11 locations
- Maintenance and repair of 370 km of roads mainly in Ituri, South and North Kivus

Ground transportation

- Operation and maintenance of 1,492 light vehicles, 212 medium vehicles and 462 heavy and specialized vehicles in 31 locations
- Storage and supply of 11.1 million litres of diesel and petrol fuel
- Operation of 19 transport service centres in 19 locations

Air transportation

- Operation and maintenance of 68 aircraft (22 fixed-wing and 46 helicopters, including 28 military helicopters)
- Storage and supply of 72.7 million litres of aviation fuel
- Management of 4 commercial airfield service contracts and 4 memorandums of understanding with troop-contributing countries for the provision of airfield services at 16 airfields

- Management of up to 4 additional temporary airfields
- Transportation of 169,500 passengers and 42,600 tons of cargo
- Transportation of 6,500 passengers and 750 tons of humanitarian cargo on a space-available basis

Naval transportation

- Management of contracts for the rental of 3 pushers/barges and 4 speedboats
- Storage and supply of 708,400 litres of diesel, 261,600 litres of gasoline and 97,000 litres of lubricants
- Transportation of 2,000 tons of cargo by inland waterways

Communications

- Operation and maintenance of 63 very small aperture terminal (VSAT) systems at 72 locations, 102 telephone exchanges for 23,801 users, 134 repeaters and transmitters, 143 microwave links, one Global System for Mobile Communications (GSM) network, 12 radio studios, 30 relays and a microwave network in Goma

Information technology

- Operation and maintenance of a wide-area network with 76 sub-wide-area networks, consisting of 3,957 desktop computers, 371 servers, 1,091 laptop computers, 4,756 monitors, 1,021 printers and 388 digital senders in 71 locations
- 30 training sessions for 400 military personnel on the Geographical Information System (GIS)
- Production and distribution of 8,000 GIS maps in print and electronically and creation of 50 new GIS maps in 5 locations
- Conduct of 10 global positioning system (GPS)/GIS field survey missions in 5 locations

Medical

- Operation and maintenance of 51 level-I clinics, including 41 contingent-owned clinics, 2 level-II and 1 level-III medical facilities, 2 emergency and first aid stations (Kinshasa and Entebbe); management of contracts with 1 level-II/III hospital in Kinshasa and 2 level-IV hospitals in Pretoria and Nairobi
- 337 aeromedical evacuations
- Operation and maintenance of voluntary HIV/AIDS confidential counselling and testing for all personnel
- HIV/AIDS sensitization programme for all new military, police and civilian personnel, including peer education
- Training of 80 internal peer educators and 20 counsellors on HIV/AIDS
- Establishment of an HIV/AIDS focal point in each of the 3 administrative regions to undertake training, monitoring and evaluation

Security

- Provision of site security in all locations
- Baggage handling and security checks for approximately 14,100 passengers per month at 16 airports

- 24-hours a day 7-days a week firefighting capacity in Kinshasa, Kisangani and Bukavu
- 144 monthly reports and 624 weekly reports from 12 sites on the security situation, 4 quarterly reports on the Mission-wide security situation
- Induction security training and primary fire training/drills for all new staff, firefighting refresher courses for all staff every 2 months and specialized training for security staff, including in close protection, unarmed combat, pistol firing and first aid
- 850 investigation reports on traffic accidents, thefts, burglaries and loss of identification documents
- Implementation of a revised security coordination system and update of security plans in 16 locations
- Daily security situation summaries, monthly Mission-wide security risk management assessments and security alerts

External factors

Parties will allow freedom of movement of staff and operational resources; vendors/contractors/suppliers will deliver goods, services and supplies as contracted

Table 5
Human resources: component 4, support

Category											**Total**
I. Military contingents											
Approved 2006/07											**1 932**
Proposed 2007/08											**1 932**
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Conduct and Discipline Team											
Approved 2006/07 temporary positions[b]	—	1	3	3	1	1	—	**9**	5	—	**14**
Proposed 2007/08 temporary positions[b]	—	1	3	3	1	1	—	**9**	5	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security and Safety Section											
Approved 2006/07	—	—	4	13	85	14	—	**116**	202	5	**323**
Proposed 2007/08	—	—	4	13	86	14	—	**117**	233	5	**355**
Net change	—	—	—	—	**1**	—	—	**1**	**31**	—	**32**

II. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Director of Administration[c]											
Approved 2006/07	—	1	5	9	6	3	—	**24**	10	1	**35**
Proposed 2007/08	—	1	5	10	6	3	—	**25**	10	1	**36**
Net change	—	—	—	**1**	—	—	—	**1**	—	—	**1**
Office of the Deputy Director of Administration[d]											
Approved 2006/07	—	1	11	16	28	17	—	**73**	448	17	**538**
Proposed 2007/08	—	1	11	16	39	17	—	**84**	449	17	**550**
Net change	—	—	—	—	**11**	—	—	**11**	**1**	—	**12**
Administrative Services											
Approved 2006/07	—	1	12	37	50	25	—	**125**	128	46	**299**
Proposed 2007/08	—	1	13	39	51	25	—	**129**	134	55	**318**
Net change	—	—	**1**	**2**	**1**	—	—	**4**	**6**	**9**	**19**
Integrated Support Services											
Approved 2006/07	—	1	22	81	222	75	—	**401**	952	347	**1 700**
Proposed 2007/08	—	1	22	82	227	75	—	**407**	1 020	375	**1 802**
Net change	—	—	—	**1**	**5**	—	—	**6**	**68**	**28**	**102**
Subtotal, civilian staff											
Approved 2006/07	—	4	54	156	391	134	—	**739**	1 740	416	**2 895**
Proposed 2007/08	—	4	55	160	409	134	—	**762**	1 846	453	**3 061**
Net change	—	—	**1**	**4**	**18**	—	—	**23**	**106**	**37**	**166**
Approved 2006/07 temporary positions[b]	—	1	3	3	1	1	—	**9**	5	—	**14**
Proposed 2007/08 temporary positions[b]	—	1	3	3	1	1	—	**9**	5	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	5	57	159	392	135	—	**748**	1 745	416	**2 909**
Proposed 2007/08	—	5	58	163	410	135	—	**771**	1 851	453	**3 075**
Net change	—	—	**1**	**4**	**18**	—	—	**23**	**106**	**37**	**166**

II. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Grand total (I-II)											
Approved 2006/07											4 841
Proposed 2007/08											5 007
Net change											166

[a] Includes National Officers and national General Service staff.
[b] To be funded under general temporary assistance.
[c] Includes the Budget and Cost Control Section, the Aviation Safety Unit and the Administrative Coordination Unit.
[d] Includes the Sector and Field Administrative Offices, the Board of Inquiry Unit, the Contracts Management Unit, the Property Control and Inventory Unit and the Local Property Survey/Claims Review Board.

Justification

International staff: increase of 23 posts

17. An increase of 23 posts (1 P-4, 1 P-3, 3 P-2 and 18 Field Service) results from the creation of one post (Field Service) in the Security and Safety Section, one post (P-2) in the Office of the Director of Administration, 11 posts (Field Service) in the Office of the Deputy Director of Administration, four posts (2 P-3, 1 P-2 and 1 Field Service) in Administrative Services, six posts (1 P-2 and 5 Field Service) in Integrated Support Services and the reclassification of one post from P-3 to P-4 in Administrative Services.

18. In the Security and Safety Section, it is proposed to create a post of Fire Chief (Field Service) for the fire station in Kisangani (Bunia region). The incumbent would be responsible for establishing a structured fire safety service in Kisangani, which currently does not exist, that would include the preparation of building sites and evacuation plans, the conduct of building evacuation drills and regular fire and safety inspections of the Mission's facilities as well as facilities of the United Nations agencies, funds and programmes in his area of responsibility. He/she would also conduct training programmes on fire safety, including the continuous training of locally recruited firefighters, to bring them up to international standards, specialized training for all security staff and fire prevention training to all personnel of the Mission as well as of the United Nations agencies, funds and programmes in his area of responsibility.

19. In the Office of the Director of Administration, it is proposed to create a post of Administrative Officer (P-2) in the Administrative Coordination Unit. The restructuring of the Division of Administration undertaken in 2006/07, which includes the delegation of authority to three newly established regional administrative offices and to an increased number of field administrative offices, necessitates strengthened oversight from the Director of Administration of the regional and field offices. In this context, the Administrative Coordination Unit, which currently comprises one Administrative Officer (P-3), one Audit Coordination Assistant (Field Service) and one Clerk (national General Service staff), needs to be reinforced with one additional Administrative Officer (P-2) who would ensure adherence by the regional and field administrative offices to the decisions of the Director of Administration, would provide policy guidance on administrative issues

and would keep the Director of Administration informed of important administrative matters and developments in the field. He/she would also assist in Mission policy review, the coordination of support to audits and investigations, the coordination of responses to and implementation of audit recommendations and the development of standard operating procedures.

20. In the Office of the Deputy Director of Administration, it is proposed to create 10 posts (Field Service) in the Regional and Field Administrative Offices and 1 post (Field Service) in the Board of Inquiry Unit.

21. The 10 additional posts (Field Service) in the Regional and Field Administrative Offices are for Administrative Assistants to be deployed as follows:

(a) Four in the Kinshasa region (Kinshasa Regional Administrative Office, Kinshasa Field Administrative Office, Kananga and Bandundu) owing to the broader geographical dispersion of the military contingents of the Western Brigade and the enhanced political role of Bandundu province, where the Mission's field office of Bandundu currently does not have dedicated administrative coordination personnel;

(b) Four in the Bunia region (Bunia Regional Administrative Office, Bunia Field Administrative Office, Goma and Beni) owing to the wider geographical dispersion of the military contingents in North Kivu and the fact that some of the offices in the Bunia region do not currently have dedicated administrative coordination personnel;

(c) One in the Bukavu Regional Administrative Office in view of the redeployment of military contingents to the region, including the deployment of additional troops to Katanga;

(d) One in the administrative office of the expanded logistics hub in Entebbe.

The Administrative Assistants would be required to have skills in multiple areas in logistics, personnel management and finance and would be responsible for all activities, assets and personnel in their field office. These field offices comprise an average of 50 to 80 personnel, including substantive personnel, United Nations police and military observers with, in some cases, a company of military personnel co-located at the site.

22. In the Board of Inquiry Unit, one additional post of Board of Inquiry Assistant (Field Service) would be needed to streamline and accelerate the processing of cases received, improve the quality of the reports issued and ensure proper follow-up of the Board's recommendations. To that effect, the incumbent would assist in the setting up of a comprehensive database system which would include information on all cases completed from 1999 to date as an operational tool to track the implementation of the recommendations of the Board, provide trends in occurrences and appeals, as well as accurately report on the status of cases in process, including death and disability claims submitted by troop-contributing countries, and their payment.

23. In Administrative Services, it is proposed to create four posts (2 P-3, 1 P-2 and 1 Field Service) as follows: one post (P-3) in the Human Resources Section, one post (P-3) in the Welfare Unit, one post (P-2) in the Translation and Interpretation Unit and one post (Field Service) in the Medical Section. It is also proposed to reclassify one post in the Human Resources Section from P-3 to P-4.

24. In the Human Resources Section, it is proposed to create a post of Human Resources/Special Projects Officer (P-3) at Mission headquarters with the aim of improving the Section's responsiveness to staff, staff morale and their retention in the Mission, as recommended by the consultants who conducted a comprehensive review of the Mission's staffing and organizational structure. In this respect, the incumbent would organize and administer staff consultation and grievance procedures, negotiate the settlement of appeals or complaints, provide advice to staff members, review disciplinary cases and/or cases of alleged misconduct, initiate, process, monitor, review and follow up on actions related to the administration of promotions and cases of special post allowances and submit recommendations to the local subsidiary panels, standardize job descriptions and formulate standard operating procedures. He/she would provide regular briefings and simplified guideline documents in order to help staff better understand issues, such as staff entitlements and the various staff contract modalities, and would regularly monitor and track staff satisfaction through anonymous surveys and formal outreach. It is also proposed to reclassify the post of Chief, Training Unit, from P-3 to P-4, in view of the need to design, develop and implement, in coordination with the United Nations funds, agencies and programmes present in the country, training programmes for an Integrated Mission Training Centre that would include civilian, military and police training activities in accordance with the operational needs of the Mission and which would include capacity-building of national staff. The Training Unit would be responsible for the implementation of training programmes for approximately 5,370 participants in 2007/08 compared to approximately 2,530 proposed in the budget for the period 2006/07.

25. In the Welfare Unit, it is proposed to create a post of Welfare Officer (P-3) who would head the Unit. The strengthening of this Unit, which is currently staffed by only one national post of Clerk (national General Service staff), is necessary in order to implement initiatives aimed at improving the welfare and morale of the personnel of the Mission in order to reduce its high turnover rate as well as the number of medical evacuations, hospitalizations and medical treatments associated with stress. These initiatives would include the establishment of welfare centres and facilities at each of the Mission's offices and the organization of sporting, cultural, social and culinary events.

26. In the Translation and Interpretation Unit, it is proposed to create a post of Associate Interpreter/Translator (P-2). The strengthening of the Unit, which is currently composed of only one Interpreter/Translator (P-3) and one Language Assistant (national General Service staff), is necessary given the use of the two official languages of the Organization in the Mission and the insufficient number of bilingual personnel in senior positions of the Mission. As a result, interpretation services, which are required at high-level meetings and conferences, such as the International Committee in Support of the Transition and meetings in support of the security sector reform and essential legislation, have currently been undertaken by the bilingual personnel of the various substantive sections of the Mission. These arrangements are considered inadequate and untenable over a long period, taking into account the existing workload of bilingual personnel in their respective sections.

27. In the Medical Section, it is proposed to create one additional post of Medical Evacuation Coordinator (Field Service) at Mission headquarters to complement the post of Medical Evacuation Coordinator already approved for the Mission, which

has become necessary given the increase in the number of medical evacuations conducted in 2006, following the full deployment of the military contingents to all regions (an average of 38 evacuations per month were conducted in 2006 compared to 30 in 2005) and the need to maintain a medical evacuation capability 24 hours a day, 7 days a week. The Medical Evacuation Coordinators are responsible for the efficient and timely conduct of medical evacuations of all personnel assigned to the Mission area, including the coordination of all technical aspects of the transportation of patients, oversight of aeromedical evacuation teams and liaison with the medical evacuation teams and the other sections involved. They also train personnel of contingent-owned level-I medical facilities in medical evacuation procedures and are accountable for the expenses associated with medical evacuations within and outside the Mission area.

28. In Integrated Support Services, it is proposed to create six posts (1 P-2 and 5 Field Service) as follows: two posts (1 P-2 and 1 Field Service) in the Aviation Section, two posts (Field Service) in the Movement Control Section, one post (Field Service) in the Transport Section and one post (Field Service) in the Property Management Section.

29. In the Aviation Section, it is proposed to create a post of Chief Planning Officer (P-2) and a post of Human Resources Officer (Field Service), both located at Mission headquarters in Kinshasa. The Chief Planning Officer would enhance the overall control and management of flight planning, aircrew briefing, load control and flight operations in the Kinshasa region, where seven aircraft are based. The Human Resources Officer would be required to manage aviation staffing on a Mission-wide basis, with specific focus on matching technical qualifications to post requirements, monitoring staffing levels and working conditions to ensure conformance with international standards and regulations, coordinating in-Mission training and attendance at external training courses and identifying qualification shortfalls and training needs.

30. In the Movement Control Section, it is proposed to create two posts of Transport Officer (Field Service) to be located at the logistics hub in Entebbe. One of the incumbents would provide overall supervision of a proposed new Heavy Vehicle Transport Unit, while the other would lead a proposed additional heavy vehicle team comprising five national drivers (see below) and a Transport Assistant (United Nations Volunteer (see below)) for the transport of cargo by road from the logistics hub in Entebbe to the Mission's sites in the east of the Democratic Republic of the Congo. The strengthening of the Heavy Vehicle Transport Unit at the logistics hub in Entebbe is proposed in order to reduce the Mission's current use of a commercial freight forwarding contractor for cargo delivery in the east of the country, as the Mission is increasing the use of surface transportation for cargo delivery to reduce air operations costs. It would allow the Mission to improve delivery time by 2 to 3 days and reduce operational transportation costs to the east by 45 per cent (approximately $43,000 per month) for a delivery capacity of 260 tons per month.

31. In the Transport Section, it is proposed to create a post of Transport Assistant (Field Service) in the Specialist Vehicle Equipment Maintenance Unit at the Kinshasa field administrative office. The incumbent would lead a newly established mobile team whose functions are the monitoring, diagnosis and repair of the specialized equipment deployed in the field offices in the western part of the

country, including material handling equipment, engineering vehicles and equipment and airlift support equipment. Regarding airlift support equipment, the establishment of the mobile team would reduce downtime of airfield material-handling equipment and, as a result, the number of cancellations and delays of flights owing to equipment failure.

32. In the Property Management Section, it is proposed to create a post of Warehouse Supervisor (Field Service) at the Mission headquarters in Kinshasa. The incumbent would have an oversight and advisory role in the review of warehousing standards and practices in the Mission with the aim of reducing inventory levels, improving process time and reducing labour-related costs. He/she would be responsible for establishing Mission-wide policies and procedures on warehouse management, monitor the implementation and maintenance of the procedures and ensure continual review of store holder inventories at all levels.

National staff: increase of 106 posts

33. An increase of 106 posts (3 National Officers and 103 national General Service staff) results from the creation of 31 posts (1 National Officer and 30 national General Service staff) in the Security and Safety Section, one post (national General Service staff) in the Office of the Deputy Director of Administration, six posts (2 National Officers and 4 national General Service staff) in Administrative Services and 68 posts (national General Service staff) in Integrated Support Services.

34. In view of the shift to a United Nations integrated security management system, which requires the Mission to expand its safety and security services to all United Nations agencies, funds and programmes in the country, the increase in criminal activities throughout the country and the creation of a security operations room operating 24 hours a day, 7 days a week, it is proposed to create in the Security and Safety Section 31 additional posts (1 National Officer and 30 national General Service staff). These 31 additional posts would comprise one Security Officer (National Officer), 28 Security Guards (national General Service staff), one Fire Assistant (national General Service staff) and one Administrative Clerk (national General Service staff). The Security Officer (National Officer) would be located in the Mahagi office in the Kinshasa region and the 28 Security Guards (national General Service staff) would be deployed as follows: four in the Kinshasa region (1 in Bandundu, 1 in Kikwit and 2 in Mbuji-Mayi), 15 in the Bukavu region (4 in Bukavu, 8 in Lubumbashi and 3 in Uvira), five in the Bunia region (3 in Goma and 2 in Beni) and four at the logistics hub in Entebbe. Nine of the 19 Security Guards would be Airport Security Guards for the airports in Mbuji-Mayi, Bukavu, Lubumbashi, Uvira, Entebbe and the new Mavivi airport in Beni, where they would replace the current outsourced guards and/or daily casual workers whose services are considered either insufficient or not fully satisfactory. The additional Fire Assistant (national General Service staff) would be located in Bukavu, where he/she would be responsible for establishing a structured fire service, which currently does not exist in Bukavu, and the additional Administrative Clerk (national General Service staff) would be located in the Fire and Safety Unit in the Mission headquarters in Kinshasa to provide clerical and administrative assistance to the Chief Fire Officer.

35. In the Office of the Deputy Director of Administration, an additional post of Driver/Clerk (national General Service staff) would be needed to facilitate the interaction between the Office of the Deputy Director and the various offices of the administrative services and integrated support services sections, as well as the offices of the Security and Safety Section and the legal and investigative sections, which are located in different facilities in Kinshasa. The incumbent would process, deliver, track and follow up on documents circulating among the sections. The post would supplement the Administrative Clerk post already approved for this Office, whose incumbent would focus on handling the correspondence and support activities within the Office.

36. In Administrative Services, it is proposed to create six posts (2 National Officers and 4 national General Service staff) as follows: five posts (2 National Officers and 3 national General Service staff) in the Medical Section and one post (national General Service staff) in the Translation and Interpretation Unit.

37. In the Medical Section, it is proposed to create two additional posts of Medical Officer (National Officers), one post of X-ray Technician (national General Service staff), one post of Nurse (national General Service staff) and one post of Ambulance Driver (national General Service staff). The two Medical Officers would be necessary to enhance the monitoring of an average of 40 patients per month hospitalized at the Kinshasa commercial level-III hospital and would also provide outpatient services in the Kinshasa area. Monitoring of hospitalized patients is currently done by the Chief Medical Officer and the Senior Medical Officer, which prevents them from fully performing their oversight and managerial functions. The X-ray Technician (national General Service staff) would be located at the Kinshasa field administrative office and would operate and maintain the Mission's own X-ray equipment in order to provide a more timely and cost-effective X-ray imaging service to staff members who currently have to use the X-ray capability of the commercial level-III hospital of Kinshasa. The Nurse and the Ambulance Driver would be located in the Bandundu field office (Kinshasa region), where there is currently no medical personnel to provide basic medical services to the staff members and military observers positioned in that remote location. The Nurse would also travel to other locations within the same region where no medical services are currently available.

38. In the Translation and Interpretation Unit, it is proposed to create one additional post of Language Assistant (national General Service staff) in order to strengthen the Unit for the reasons explained in paragraph 26 above.

39. In Integrated Support Services, it is proposed to create 68 posts (national General Service staff) as follows: 8 posts in the Aviation Section, 5 posts in the Movement Control Section, 48 posts in the Transport Section and 7 posts in the Communications and Information Technology Section.

40. It is proposed to strengthen the Aviation Section in the regional and field administrative offices as well as at the logistics hub in Entebbe by creating 8 posts (national General Service staff) and 21 positions of United Nations Volunteers (see below) who would be mostly located at forward aircraft bases which are currently underutilized owing to insufficient staffing levels at these locations. The increased use of these forward bases would reduce the number of transit flights on empty/dead-legs from the major hubs of Kinshasa, Bunia and Entebbe, where the aircraft are currently based, thus improving the cost efficiency of the Mission's air

transportation service. The strengthening of the Section is also proposed in order to improve the safety and security of the round-the-clock aviation operations of the Mission and in order to comply with specifications of the International Civil Aviation Organization on duty hour limitations of flight operations personnel. The eight proposed additional posts are for Air Terminal Assistants (national General Service staff) to be deployed as follows: one in the Kinshasa field administrative office, four in the Bunia region (2 in Goma, 1 in Bunia and 1 in Beni) and three in the Bukavu region (1 in Lubumbashi and 2 in Bukavu). These Terminal Assistants would monitor and control ground movements, including passengers and vehicles, in the tarmac and apron areas to ensure safe and effective operations.

41. In the Movement Control Section, it is proposed to create five posts of Heavy-vehicle Drivers (national General Service staff) as part of an additional heavy vehicle team proposed to be established at the logistics hub in Entebbe for the surface transportation of cargo to the east of the country for the reasons explained in paragraph 30 above.

42. In the Transport Section, it is proposed to create 48 additional posts of Drivers/Mechanics (national General Service staff) to be deployed as follows: 21 in the Kinshasa region (16 in the Kinshasa field administrative office, 2 in Mbandaka and 3 in Mbuji-Mayi), 9 in the Bunia region (1 in Aru, 2 in Mahagi and 6 in Beni), 17 in the Bukavu region (3 in Bukavu, 2 in Manono, 8 in Lubumbashi and 4 in Uvira) and 1 in the Liaison Office of Kigali. The proposed increase in the number of Drivers/Mechanics would lead to a reduction in the number of overtime hours currently performed by drivers, hence improving road transport safety and reducing the rate of vehicle accidents. It would also enable the Mission to maintain a 95 per cent availability of light vehicles without resorting to individual contractors as is currently being done.

43. In the Communications and Information Technology Section, it is proposed to create seven posts (national General Service staff): six in the Communications Unit and one in the Information Technology Unit. The six posts in the Communications Unit comprise three Office Equipment Technicians for the regional offices of Kinshasa, Bunia and Bukavu, two Alternative Energy Technicians for the regional offices of Bunia and Bukavu and one Administrative Clerk for the regional office of Kinshasa. There is currently no Office Equipment Technician in the regional offices of Kinshasa, Bunia and Bukavu, no Alternative Energy Technicians in the regional offices of Bukavu and Bunia and no Administrative Clerk for the Section in the regional office of Kinshasa. Technical support requirements in these regions are covered by the four approved posts of Office Equipment and Alternative Energy Technicians (national General Service staff) whose incumbents are based in Kinshasa and who have to travel extensively throughout the country to maintain equipment at all the Mission's locations. The additional posts would enable the Mission to reduce equipment downtime in the regions from the current 20 per cent rate to 10 per cent by providing quicker responses to preventive and corrective maintenance requirements while reducing travel costs, and the existing four technicians would support the multiple locations in the Kinshasa field office. The additional post in the Information Technology Unit would be for an Information Technology Technician (national General Service staff) to be located in the Liaison Office in Pretoria, where the incumbent would provide expertise in operating systems, network security, Lotus Notes, data backup and recovery and LAN/WAN.

United Nations Volunteers: increase of 37 positions

44. An increase of 37 positions results from the creation of 9 positions in Administrative Services and 28 positions in Integrated Support Services.

45. In Administrative Services, it is proposed to create three positions in the Medical Section, four positions in the United Nations Volunteers Support Unit and two in the Welfare Unit.

46. In the Medical Section, it is proposed to create two additional positions of Medical Officer and one position of Environmental Assistant. The two Medical Officers would be located in the Goma (Bunia region) and Bukavu field offices, where medical services are currently provided by the contingent-owned level-II and level-III hospitals established at these locations. The additional Medical Officers would provide basic level-I services to staff located at the sub-offices of the Bunia and Bukavu regions, manage the medical services at these sub-offices and refer and evacuate cases to the level-II and level-III hospitals when required. The Environmental Assistant would be located at the Bukavu regional administrative office, where he/she would coordinate the inspection of the Mission's and military contingents' sites in the east of the country, including kitchens, water treatment, waste disposal and the application of pesticides to assess environmental health and occupational hazards. He/she would also assist in food inspection.

47. In the United Nations Volunteers Support Unit, it is proposed to create two additional positions of Administrative Officer for the coordination of administrative and personnel support to the United Nations Volunteers in the Mission, one position of Finance Officer for the processing of their payroll and financial claims and one position of Public Information Officer for the coordination of public information activities, projects and welfare activities of the Volunteers. These four positions would complement the already approved two positions of Administrative Officer of the Unit, an increase that has become necessary given the significant number of United Nations Volunteers who are part of the staffing establishment of the Mission (604 positions of United Nations Volunteers are proposed for 2007/08). This increase would bring the number of personnel of the Unit to a level comparable to that in other peacekeeping operations, taking into account the number of Volunteers in each operation, and would be in accordance with the terms agreed with the United Nations Volunteers programme in Bonn.

48. In the Welfare Unit, it is proposed to create two positions of Welfare Assistant who would assist the new Welfare Officer (P-3) proposed in paragraph 25 above in organizing welfare initiatives in the regions.

49. In Integrated Support Services, it is proposed to create 28 positions: 21 in the Aviation Section, one in the Movement Control Section, five in the Transport Section and one in the Property Management Section.

50. In the Aviation Section, it is proposed to create 21 additional positions for the reasons explained in paragraph 40 above: 1 Training Officer; 1 Load Task Planning Officer; 1 Budget Officer; 3 Air Terminal Unit Officers; 5 Technical Compliance Officers; and 10 Planning Officers. The Training Officer would assist the new Human Resources Officer (Field Service, see para. 29 above) in managing the training programme of the Aviation Section to ensure that the qualifications and certifications of its personnel remain up to date in accordance with recommendations of the International Aviation Transport Association, the

International Civil Aviation Organization and guidelines from the Department of Peacekeeping Operations. The Load Task Planning Officer would be located at the Kinshasa field administrative office, where he/she would provide information on cargo and passengers to improve the planning of air assets in accordance with the Mission's requirements. The Budget Officer would be located at the Bunia regional office, where he/she would forecast and manage the aviation budget in the east of the country, where the majority of the Mission's air assets and troops are located, in order to improve the cost effectiveness of the Mission's air operations. The three Air Terminal Unit Officers would be deployed in the Bunia region (in the Bunia, Goma and Kisangani field administrative offices), where they would be responsible for the safe and effective management of ground movements in the tarmac and apron areas and would conduct quality assurance evaluations of the military airfield support units and the airfield services contractor. The five Technical Compliance Officers would be deployed in the Kinshasa field administrative office, in the Bunia region (1 in Goma and 1 in Bunia), in the Bukavu field administrative office and at the logistics hub in Entebbe. They would manage the certification and consolidation of aircraft usage reports for submission to Kinshasa headquarters, monitor fuel consumption and aircraft utilization, and provide guidance to air operations staff on aircraft contractual matters. The 10 Planning Officers would be deployed in the Kinshasa region (2 in the Kinshasa field administrative office), in the Bunia region (2 in Kisangani, 3 in Goma and 1 in Beni), in the Bukavu field administrative office and at the logistics hub in Entebbe. They would plan and coordinate all civilian and military aircraft flights and would provide 24-hour coverage for all air operations.

51. In the Movement Control Section, it is proposed to create a position of Transport Assistant as part of an additional heavy vehicle team proposed to be established at the logistics hub in Entebbe for the surface transportation of cargo to the east of the country for the reasons explained in paragraph 30 above.

52. In the Transport Section, it is proposed to create five additional positions of Transport Assistants to be deployed as follows: two in the Kinshasa region, in the remote Matadi field office, where there is currently no Transport Assistant and in the Mbandaka field office, where the incumbent is needed to support the nearby sub-offices; two in the Bunia region, in Beni, where the incumbent is needed to support the nearby smaller offices of Lubero and Butembo and in Goma for the dispatch and control of the fleet of vehicles and the monitoring and data analysis of the newly established CarLog system at this location as well as of the fuel logs; and one in Bukavu for the monitoring and data analysis of the newly established CarLog system as well as of the fuel logs at this location. The Transport Assistants would analyse data from the CarLog system and from the fuel logs and report on traffic and safety violations, thereby contributing to the reductions in the number of accidents per month as well as vehicle fuel consumption.

53. In the Property Management Section, it is proposed to create a position of Stock Control Officer at the Mission headquarters in Kinshasa whose incumbent would assist the new Warehouse Supervisor (Field Service, see para. 32 above) by collecting, collating and analysing stockholding and consumption data, providing assistance in the development, implementation and monitoring of performance and stockholding indicators and identifying and measuring inventory management performance.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2005/06)	Apportionment (2006/07)	Cost estimates (2007/08)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	42 456.7	43 874.0	44 618.2	744.2	1.7
Military contingents	369 763.9	382 578.9	392 811.5	10 232.6	2.7
United Nations police	16 638.8	21 173.8	20 841.8	(332.0)	(1.6)
Formed police units	19 683.7	18 199.0	18 388.2	189.2	1.0
Subtotal	**448 543.1**	**465 825.7**	**476 659.7**	**10 834.0**	**2.3**
Civilian personnel					
International staff	121 782.9	140 784.5	154 381.0	13 596.5	9.7
National staff	18 368.7	29 440.1	32 634.0	3 193.9	10.8
United Nations Volunteers	23 080.4	19 691.7	21 467.5	1 775.8	9.0
Subtotal	**163 232.0**	**189 916.3**	**208 482.5**	**18 566.2**	**9.8**
Operational costs					
General temporary assistance	7 174.3	2 102.0	2 108.7	6.7	0.3
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	219.6	317.2	317.2	—	—
Official travel	7 144.0	4 056.9	4 154.0	97.1	2.4
Facilities and infrastructure	105 738.5	93 058.8	93 000.6	(58.2)	(0.1)
Ground transportation	24 152.5	17 165.1	21 785.4	4 620.3	26.9
Air transportation	224 411.4	244 775.9	230 553.2	(14 222.7)	(5.8)
Naval transportation	2 359.8	2 729.0	1 963.4	(765.6)	(28.1)
Communications	29 069.3	28 814.4	32 865.2	4 050.8	14.1
Information technology	8 692.3	7 495.7	8 247.3	751.6	10.0
Medical	13 819.6	15 114.0	17 657.8	2 543.8	16.8
Special equipment	4 828.5	7 199.6	6 452.0	(747.6)	(10.4)
Other supplies, services and equipment	14 656.4	11 672.2	12 245.7	573.5	4.9
Quick-impact projects	999.0	1 000.0	1 000.0	—	—
Subtotal	**443 265.2**	**435 500.8**	**432 350.5**	**(3 150.3)**	**(0.7)**
Gross requirements	**1 055 040.3**	**1 091 242.8**	**1 117 492.7**	**26 249.9**	**2.4**
Staff assessment income	17 035.5	18 760.0	21 039.9	2 279.9	12.2
Net requirements	**1 038 004.8**	**1 072 482.8**	**1 096 452.8**	**23 970.0**	**2.2**
Voluntary contributions in kind (budgeted)[a]	3 237.5	3 005.1	2 914.8	(90.3)	(3.0)
Total requirements	**1 058 277.8**	**1 094 247.9**	**1 120 407.5**	**26 159.6**	**2.4**

[a] Represents contribution from Fondation Hirondelle in support of MONUC radio broadcasting services.

Average delayed deployment factor, turnover factor and vacancy rates

Category	*2006/07*	*2007/08*
Military and police personnel		
Military observers	5.0	3.0
Military contingents	0.0	3.0
United Nations police	10.0	10.0
Formed police units	0.0	0.0
Civilian personnel		
International staff	20.0	17.0
National staff	6.0	10.3
United Nations Volunteers	10.0	10.0
Temporary positions[a]	3.0	0.0

[a] Funded under general temporary assistance.

B. Non-budgeted contributions

54. The estimated value of non-budgeted contributions for the period from 1 July 2007 to 30 June 2008 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 940.2
Total	**1 940.2**

[a] Represents estimated rental value of field offices headquarters, troop accommodations, logistics bases and air fields and terminals in Kinshasa, Bukavu, Goma, Kalemie, Kindu, Kisangani, Mbandaka, the Ituri region, Kananga, Kasese, Uganda, and Kigoma, United Republic of Tanzania.

C. Contingent-owned equipment: major equipment and self-sustainment

55. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $142,299,700 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	62 745.3
Formed police units	4 076.4
Subtotal	**66 821.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	5 447.6
Office equipment	4 494.3
Electrical	4 207.6
Minor engineering	2 891.1
Laundry and cleaning	4 599.5
Tentage	2 128.1
Accommodation	3 631.7
Miscellaneous general stores	9 078.7
Identification	1.4
Field defence stores	3 258.4
Communications	
Communications	16 145.0
Medical	
Medical services	13 142.6
Special equipment	
Explosive ordnance disposal	1 149.1
Observation	5 302.9
Subtotal	**75 478.0**
Total	**142 299.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 January 2004	—
Intensified operational condition factor	1.3	1 January 2004	—
Hostile action/forced abandonment factor	3.1	1 January 2004	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 3.5		

D. Training

56. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	317.2
Official travel	
Official travel, training	835.2
Other supplies, services and equipment	
Training fees, supplies and services	460.7
Total	**1 613.1**

57. The resource requirements under this category are attributable mainly to training related to rule of law, human rights, civil affairs, child protection, reintegration, disarmament, demobilization, repatriation and resettlement, gender affairs, communications and information technology, security, personnel and training management, language classes, procurement, ground transportation, supply, contracts management, medical care, engineering, property management, movement control, aviation safety, aviation operations, prevention of sexual exploitation and abuse, finance and payroll systems, logistics planning and management skills.

E. Disarmament, demobilization, repatriation, resettlement and reintegration

58. The estimated operational requirements for disarmament, demobilization, repatriation, resettlement and reintegration for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Facilities and infrastructure	
Rental of premises	30.6
Alteration and renovation	4.6
Maintenance supplies	103.1
Maintenance services	1.5
Ground transportation	
Rental of vehicles	67.2
Petrol, oil and lubricants	10.4
Communications	
Public information services	5.0

Category	*Estimated amount*
Medical	
Medical services	10.0
Medical supplies	15.0
Other supplies, services and equipment	
Printing and reproduction	25.0
Rations	70.0
Other services (interpreters/sensitizers)	180.0
Total	**522.4**

59. The resource requirements represent operational costs in respect of the voluntary disarmament, demobilization and repatriation of an estimated 8,000 to 10,000 foreign combatants, with up to 3 dependants each, remaining in the eastern part of the Democratic Republic of the Congo to their countries of origin and in respect of the securing and destruction of weapons handed over by Congolese combatants entering the national disarmament, demobilization and reinsertion programme. They will be used for the short-term rental and maintenance of land and of up to six basic temporary assembly areas to receive the ex-combatants and their dependants, related minor building alterations, the leasing of trucks for the transportation of remaining ex-combatants in Goma and Bukavu to their countries of origin, food and water for two days per person as well as medical assistance, services and supplies for ex-combatants, in particular women, dependants and children, and the production of a film and pamphlets/leaflets in national languages and the short-term hiring of national interpreters/sensitizers for sensitization on disarmament, demobilization and repatriation. The outputs related to the implementation by MONUC of the disarmament, demobilization, repatriation, resettlement and reintegration/disarmament, demobilization and reintegration programmes are shown in frameworks component 1, peace and security.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
International staff	$13 596.5	9.7%

- **Cost parameters: increased inputs and same outputs**

60. The higher requirements are attributable principally to the fact that cost estimates are based on higher rates for salaries, staff assessment and common staff cost derived from actual expenditure in 2005/06 and include an 8 per cent factor to recover liabilities for after service health insurance. The estimate takes into account the efficiency gain of $125,700 resulting from the conversion of one international post to a national post.

	Variance	
National staff	$3 193.9	10.8%

- **Cost parameters: increased inputs and same outputs**

61. The variance is attributable principally to a revised salary scale effective October 2006 reflecting an increase of approximately 13 per cent for salaries, common staff cost and staff assessment of national staff.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
United Nations Volunteers	$1 775.8	9.0%

- **Management: increased inputs and outputs**

62. The higher requirements are due mainly to the proposed 37 additional positions of Volunteers.

	Variance	
Facilities and infrastructure	($58.2)	(0.1%)

63. The requirements take into account efficiency gains of $365,700 resulting from the implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for generator spare parts.

	Variance	
Ground transportation	$4 620.3	26.9%

- **Management: increased inputs and outputs**

64. The higher requirements are due primarily to the need to replace 207 vehicles to be written off, as they have either exceeded their economical lifespan or 120,000 km of mileage, or have been severely damaged in accidents. The estimate takes into account the efficiency gain of $1,651,300 resulting from a reduction in the average daily fuel consumption per vehicle owing to improved fuel management by monitoring the CarLog systems installed in all United Nations-owned light vehicles.

	Variance	
Air transportation	($14 222.7)	(5.8%)

- **Management: reduced inputs and same outputs**

65. The lower requirements are attributable principally to efficiency gains in the amount of $18,042,400, as the Mission will increase the use of surface transportation in the eastern part of the Democratic Republic of the Congo. As a result, there will be a reduction in the number of flight hours (from 45,000 flight hours in the budget for 2006/07 to 41,544) as well as its fleet of aircraft (from 24 fixed-wing and 47 rotary-wing aircraft in the budget for 2006/07 to 22 fixed-wing and 46 rotary-wing).

	Variance	
Naval transportation	($765.6)	(28.1%)

- **Management: reduced inputs and same outputs**

66. The reduced requirements are due mainly to the fact that the Mission has reviewed its naval operations and will reduce the number of boats it will charter, from seven fast boats and six pushers in 2006/07 to four fast boats and three pushers/barges in 2007/08.

	Variance	
Communications	$4 050.8	14.1%

- **Management: increased inputs and outputs**

67. The variance is due principally to the need to replace 1,650 items of communications equipment to be written off as they have exceeded their economical lifespan, including the obsolete trunking network, which experiences a high failure rate with frequent loss of radio communications links, posing security risks and negatively impacting the Mission's operations. The estimate takes into account efficiency gains of $66,800 resulting from the implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for public information spare parts.

	Variance	
Information technology	$751.6	10.0%

- **Management: increased inputs and outputs**

68. The higher requirements are due primarily to the need to replace 1,004 desktops, 153 laptops, 1,005 monitors, 35 palmtops, 26 servers and 2 tools, to be written off, as they are either obsolete or have exceeded their economical lifespan. The estimate takes into account efficiency gains of $633,600 resulting from the implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for spare parts.

	Variance	
Medical	$2 543.8	16.8%

- **Management: additional inputs and outputs**

69. The additional requirements are attributable mainly to higher estimated reimbursements for the self-sustainment of the military and formed police unit personnel as the provision for the level-III hospital, which supports military personnel in all locations except Kinshasa, is based on the number of personnel of the military contingents, formed police units and military observers deployed in North and South Kivus as well as in Kisangani, Ituri, Kalemie and Kamin, whereas the provision in the 2006/07 budget was based on the number of military personnel of the brigades and support units in North and South Kivus only.

	Variance	
Special equipment	($747.6)	(10.4%)

- **Management: reduced inputs and outputs**

70. The variance is attributable to lower estimated reimbursements for the self-sustainment of the military and formed police unit personnel based on the Mission's experience, taking into account the fact that some contingents do not meet self-sustainment standards in the explosive ordnance disposal category and in the observation category.

	Variance	
Other supplies, services and equipment	$573.5	4.9%

71. The requirements take into account efficiency gains of $980,800 resulting from the implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for accoutrements and personal protection gear as well as efficiency gains of $295,500 resulting from the increased use of the Mission's heavy vehicles in the eastern part of the Democratic Republic of the Congo so as to reduce the Mission's reliance on freight forwarding contractors.

IV. Actions to be taken by the General Assembly

72. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **Appropriation of the amount of $1,117,492,700 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $93,124,391 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up actions taken to implement the decisions and requests made by the General Assembly in its resolution 60/266, requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 60/266)

Request/recommendation	*Action taken to implement request/recommendation*
Section II: budget presentation	
Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	A comprehensive review of the staffing and organizational structure of MONUC was conducted by external consultants at the end of 2005. The staffing requirements proposed for 2007/08 reflect the recommendations of the consultants, including a restructuring of the Division of Administration, with decentralization of authority from the Mission headquarters to the field.

Request/recommendation	*Action taken to implement request/recommendation*
Include in all performance reports in respect of peacekeeping operations the United Nations Logistics Base at Brindisi, Italy, and the support account, details of monthly expenditure patterns, as well as provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Information on monthly expenditure patterns is included in the performance report on the budget of MONUC for the period 2005/06 (A/61/672). The most up-to-date financial data available on actual expenditures for the current period will be provided in the context of the consideration of the budget submission.
Section XII: spare parts	
Report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions. The Assembly also requests that the budget proposals for the period from 1 July 2007 to 30 June 2008 not exceed those levels (para. 1).	MONUC will review and improve its warehousing standards and implement Mission stock ratios to reduce the level of strategic holdings and requirements for spare parts. The proposed budget for 2007/08 reflects reduced requirements for spare parts for facilities and infrastructure, ground transportation and communications and information technology equipment.
Section XIII: better use of technology	
Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools (para. 1).	The requirements for training proposed in the budget for 2007/08 include e-learning programmes from the United Nations Institute for Training and Research for all personnel as well as e-learning programmes on aviation operations from the International Aviation Transport Association.

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/888)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee points out that the organizational structure of the Mission at headquarters remains very complex and some of its functions appear to be unnecessarily fragmented (para. 21).	Support provided by the Mission from its headquarters in Kinshasa is extensive. In addition to being the location of Mission headquarters, Kinshasa is the base of several other operational elements, including three battalions of the Western Brigade and two formed police units. A Kinshasa regional office has also been established to support the field offices in the western region. Some functions, such as aviation planning, flight-following and passenger-booking must be centralized at the Mission headquarters. In other areas, such as procurement, efforts have been made to avoid duplication by using existing capacity to fulfil the requirements for

Request/recommendation	*Action taken to implement request/recommendation*
	the region, rather than creating a separate unit to carry out these functions at the regional or office level.
The Advisory Committee is concerned about the apparent lack of budgetary control over travel expenditures and it trusts that effective measures will be taken (para. 43).	The Mission has implemented measures to ensure that all unforeseen travel activity for which no provision has been made in the budget is fully justified, reviewed and approved on a case-by-case basis.
The Advisory Committee requests that a review be undertaken, under the guidance of headquarters, of the organization of the aviation support functions with a view to establishing the most efficient mode of operation (para. 49).	A review of the aviation operations of MONUC will be conducted during the third quarter of 2006/07 as part of the quality assurance programme of the Department of Peacekeeping Operations. The aviation operations of four other peacekeeping missions will also be reviewed during 2006/07.
In the opinion of the Advisory Committee, the overhead costs of quick-impact projects should be kept to a minimum and efforts should be made to identify implementing partners, including local partners, in order to share the burden of the costs of administering such projects. It also notes that a coordination network has been established.	The Mission will reduce the cost of administering quick-impact projects by converting the post of Quick-impact Projects Manager (P-3) in the Quick-impact Projects Unit to a national post (National Officer).
The Advisory Committee welcomes this development and is of the view that, without adversely affecting the local population and economy, the Mission's centralized tasking and implementation monitoring of quick-impact projects which then become ongoing projects could now be taken on by other United Nations entities (para. 54).	MONUC has taken steps since mid-2005 to include other entities in the Projects Review Committee. The Office for the Coordination of Humanitarian Affairs participates in all meetings of the Committee, ensuring that efforts are not duplicated on the ground and that MONUC projects are integrated within the action plan for the Democratic Republic of the Congo. However, MONUC still needs to be directly involved in the approval, implementation and monitoring processes of quick-impact projects where electoral activities and military operations are ongoing, especially in the Ituri region, where there are no implementing partners from civil society.
If the decision is made to extend quick-impact projects beyond the two-year period, care should be taken to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area (para. 55).	The proposed budget includes a provision of $1 million for quick-impact projects to be implemented in 2007/08 to sustain the Mission's continued efforts in support of a transition following the elections. These projects would conform to the original concept for this type of activity and would be selected and implemented so as to complement other development and humanitarian entities in the Mission area. Since the inception of the quick-impact projects programme in 2001, quick-impact projects have been essential in building greater visibility for MONUC, have allowed MONUC peacekeepers to build confidence with

Request/recommendation	*Action taken to implement request/recommendation*
	communities in their areas of operation and have enabled local NGOs, particularly in remote areas where the presence of United Nations specialized agencies is limited owing to security and access issues, to obtain funding for small-scale projects. Quick-impact projects, particularly in infrastructure rehabilitations, have been instrumental in opening up new communities, improving access for the delivery of humanitarian assistance and encouraging displaced persons to return to their area of origin while the MONUC presence in rural and remote areas has acted as a source of security for humanitarian agencies. The projects have also helped build the capacity of local NGOs to administer and manage donor funds and have encouraged the international community to follow through with additional humanitarian and development assistance, such as provision of equipment for hospitals by the United Nations Population Fund, school materials by UNICEF, feeding programmes by WFP and water points in villages by international NGOs for further sustainability of the quick-impact projects interventions. Staff from MONUC substantive sections are members of (or co-chair) thematic groups chaired by United Nations specialized agencies, thus ensuring coordinated action, which will allow other development and humanitarian actors to take over.
The Advisory Committee is impressed with the extensive training programme planned for the next budget period and with the number of personnel who will participate in the training. The Committee, however, is not in a position to ascertain whether or not various components of the training programme have different levels of priority assigned to them; moreover, no rationale is given as to why a certain number of personnel need to be trained in specific courses.	The training programme of MONUC is based on its priorities and operational requirements. MONUC will upgrade the substantive and technical skills of its personnel by sending to external training a small number of staff who will then train a larger group of people in the Mission upon their return. For instance, the small numbers of staff highlighted by the Committee participating in seminars on human rights or on training on sexual exploitation and abuse represent only staff going to external training and do not reflect the larger number of personnel these staff will train upon their return.
For example, while only 3 staff will participate in a seminar on human rights, 150 will be trained in child protection; no training courses are planned on elections, although this activity will be a key activity among the other mandated activities of the Mission for the coming period.	In addition to staff development, the MONUC training programme comprises training to support the Mission operational mandate for members of civil society, who are included, for instance, in the high number of persons highlighted by the Committee as being trained in child protection. No training is planned on elections, as staff of the MONUC Electoral Assistance Division are expected

Request/recommendation	*Action taken to implement request/recommendation*
Also, the Committee notes with concern that only two training courses (one for 2 staff and the other for 25 staff) are planned in the prevention of sexual exploitation and abuse. The Committee trusts that the training programme will be refined to better reflect priorities of the Mission and to address, as a matter of priority, the most crucial issues facing peacekeeping operations (para. 58).	to have the required knowledge and competencies to fulfil their responsibilities.

C. Board of Auditors

(A/60/5, vol. II, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Bank reconciliations were not performed in a timely manner at MONUC (para. 52 (a)). The Board recommends that the Administration ensure proper bank and cash management practices in line with applicable directives (para. 53).	The recommendation has been implemented and bank reconciliations are now prepared on a monthly basis.
Although expenditures incurred locally by all field missions were significant, no local vendor review committee had been established nor a local vendor database officer appointed at MONUC (para. 91). The Board reiterates its previous recommendation that the Administration consider the feasibility of compliance by missions with the Procurement Manual in respect of local vendor review committees and vendor database officers with a view to revising the Manual, if appropriate, while ensuring proper controls and accountability (para. 92).	MONUC intends to adapt and implement the terms of reference for vendor review committees in use at the United Nations Logistics Base in Brindisi.
A $2.8 million contract at MONUC with a performance bond clause was not supported by the required performance bonds on inception. Although no loss was identified in this case, there is a risk that losses may be incurred in the event that the contractor defaults (para. 98). The Administration agreed with the Board's reiterated recommendation to ensure that performance bonds are obtained from contractors in a timely manner, in accordance with procurement directives (para. 99).	Although MONUC continues to follow up on outstanding performance bonds, these are difficult to obtain from vendors in the Democratic Republic of the Congo owing to infrastructure issues in the banking system. MONUC will notify the concerned vendors that if bonds are not provided by a set date, amounts will be deducted from invoices until the value of the bond has been attained.

Request/recommendation	*Action taken to implement request/recommendation*
The Board remains concerned by the high level of obligation incurred during the last quarter of the financial period. MONUC raised obligations between April and June 2005 of more than 40 per cent of the year's total (para. 113).	The high level of obligations incurred during the last quarter of the financial period 2004/05 was due to the fact that appropriation of additional amounts for the financial period was approved by the General Assembly on 13 April 2005 (see resolution 59/285 A). For the financial period 2005/06, obligations were raised earlier in the year in accordance with the Mission's requirements.
Training needs of procurement staff had not been formally identified at MONUC (para. 117 (a)); no formal training had been carried out at MONUC because no funds were budgeted for procurement training. The only training attended was an advanced workshop conducted during April 2005 by the Procurement Service at Headquarters, and the workshop was funded out of the Headquarters budget (para. 117 (b)). The Board reiterates its recommendation that the Administration formally identify the training needs of procurement officers at all peacekeeping missions and communicate those needs to Headquarters (para. 118).	A long-term comprehensive training programme for 2007/08 is currently under development by the Procurement Service at Headquarters, New York, for all MONUC procurement staff. A training focal point is being appointed in the Procurement Section of MONUC to coordinate all training for staff of the Section, maintain a training plan, ensure participation of staff in relevant courses/programmes and maintain training records for all procurement staff.
MONUC did not perform a cost-benefit analysis to fully justify the need for executive jets in their reassessment of aircraft fleet requirements (para. 138 (j)). The Board reiterates its previous recommendation that MONUC should undertake and document a cost-benefit analysis to contribute to the justification of the need for executive jets (para. 193).	The cost-benefit analysis has been done and the proposed fleet of aircraft for 2007/08 includes two HS-125 small jets which would allow: – Immediate availability for medical and casualty evacuations; – Faster and shorter flight times; – A more cost-efficient medical and casualty evacuations service ($2,719 per flight hour compared to $4,000 for an on-call ambulance service); – The transport of VIPs; – Support to other peacekeeping missions in the region.
MONUC neither had a documented plan to pursue such coordination efforts, as suggested at the second inter-mission coordination meeting, nor did it formally assess the impact of such coordination efforts. MONUC indicated that the three missions (MONUC, ONUB and UNMIS) would rather continue to provide mutual support to each other on an as-required basis (para. 288).	Regional coordination, where useful, is undertaken through regular and systematic communications, information exchange and political interventions to address arms control, illicit/foreign armed groups and other cross-border issues. Such exchanges and interventions have occurred between MONUC and ONUB in the Great Lakes framework to address various cross-border issues; between MONUC and UNMIS to address cross-border arms trafficking and foreign armed

Request/recommendation	*Action taken to implement request/recommendation*
	groups; and between UNMIL and UNAMSIL to address arms control and cross-border issues. MONUC has also expanded its logistics hub in Entebbe to support peacekeeping operations in the region.
The Board again noted that the memorandums of understanding between certain troop-contributing countries and the United Nations regarding MONUC had still not been signed (para. 425). The Board reiterates its previous recommendation that the Administration continue its efforts to improve the timely finalization of memorandums of understanding (para. 427).	The timing of the signing of the memorandums of understanding is contingent upon the legislative process of each individual troop-contributing country. A review of memorandums of understanding signed since 2004 shows that the Department of Peacekeeping Operations is issuing final draft memorandums of understanding to troop-contributing countries on average 66 days after the start of negotiations, after which the Governments of the troop-contributing countries need 99 days on average for their review. The Department has initiated reconnaissance and predeployment visits for troop-contributing countries to familiarize themselves with the Mission area and determine the overall equipment levels and self-sustainment positions, which has led to a significant improvement in the number of memorandums of understanding that are signed prior to the deployments of troops in missions.

D. Office of Internal Oversight Services

(A/61/264 (Part I)/Add.1)

Request/recommendation	*Action taken to implement request/recommendation*
The Office found that a United Nations Volunteer with MONUC had falsified a total of 34 claims, totalling nearly $68,000. OIOS recommended in 2004 that the Department of Peacekeeping Operations consider the referral of this matter to the relevant national jurisdiction for criminal prosecution. The Office of Legal Affairs concurred with the OIOS recommendation and on 26 April 2006, the Assistant Secretary-General of the Department advised the Special Representative of the Secretary-General for the Democratic Republic of the Congo to act accordingly. However, the referral for criminal prosecution has not yet been made (para. 19).	The recommendation has been implemented. UNDP has referred the case to the relevant national jurisdictions and has initiated recovery actions for the amounts falsely claimed.

Request/recommendation	*Action taken to implement request/recommendation*
In a case relating to the procurement for an upgrade of the Bunia airfield in MONUC, OIOS issued several critical recommendations: (a) to ensure that the Department's Procurement Division adheres to the confidentiality requirements of bid pricing; (b) to identify and promulgate reporting requirements on conflicts of interests so that Mission managers are aware of actual or potential conflicts; and (c) to identify and promulgate procedures on how those reports are recorded and stored. The Department has not accepted these recommendations, claiming that the responsibility rests with the United Nations Procurement Service. That view, however, is not correct given that the Mission's procurement activities fall within the purview of the Department. OIOS stresses that the Department should urgently address the issue (para. 20).	The three recommendations have been implemented.

Annex I

Status of the implementation of the recommendations of the consultants who conducted a comprehensive review of MONUC staffing and organizational structure

Recommendation	*Action taken to implement recommendation*
Staffing	
Overhaul current recruitment processes at both MONUC and the Personnel Management and Support Service (PMSS).	At the Mission level, MONUC has reviewed, in coordination with PMSS, the bottlenecks in its recruitment process and its vacancies per occupational group, thus reducing its recruitment time. MONUC has been granted authority from the Service to technically clear candidates for some specific occupational groups and levels (currently for posts at the P-4 level for political affairs and civil affairs and at the FS-5 level for administration). At the Service level, the recruitment, outreach and roster management responsibilities have been reassigned to a Recruitment and Outreach Unit independent from the recruitment and placement functions. The Unit is dedicated to posting vacancies, screening and vetting applications, obtaining technical clearance and reference checks of applicants, conducting preliminary interviews to assess interest and availability, and maintaining updated rosters of qualified and available candidates. The Unit is also responsible for conducting targeted recruitment campaigns for difficult to fill profiles and to improve gender and geographical distribution. Vacancy reports are also issued on a weekly basis and the Galaxy website has been redesigned to facilitate the application process of candidates. Tiger teams from the Service have been deployed to some missions, including MONUC, to temporarily reinforce the missions' personnel sections as a way to reduce high vacancy rates.
Consider outsourcing and other means of finding suitably skilled technical personnel while efforts are being made to improve the recruiting process.	MONUC has defined an aggressive recruitment strategy for posts at the National Officer level, which experience a particularly high vacancy rate, that includes circulating the vacancy announcements in local newspapers as well as targeting universities in the search for suitable candidates. The Office of Human Resources Management in New York has also authorized national General Service staff in MONUC to apply for posts at the National Officer level provided they meet the requirements for the posts.

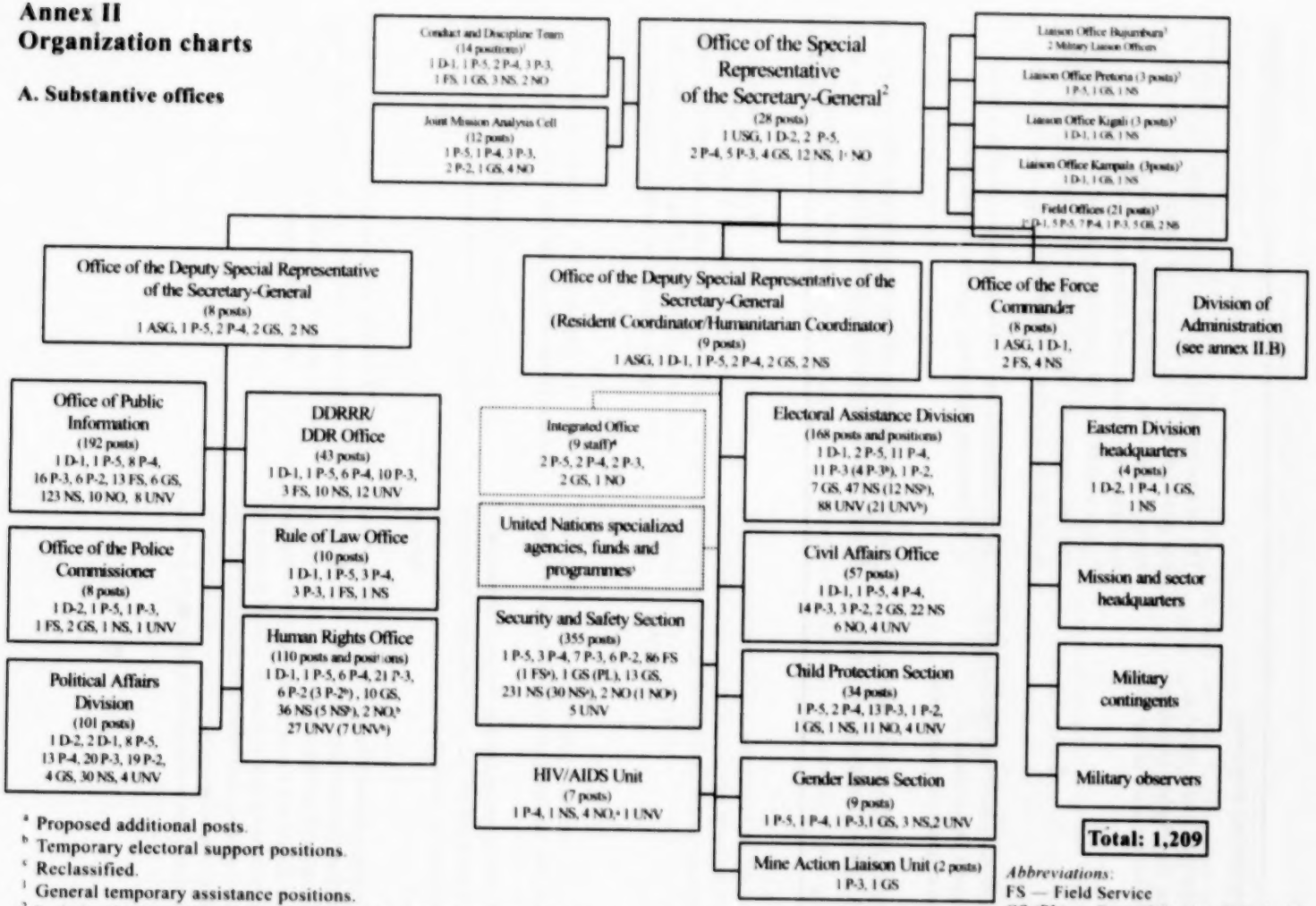
Recommendation	*Action taken to implement recommendation*
Make structural and process changes to the MONUC personnel section that make it more responsive to staff, thereby enhancing morale and retention.	MONUC has started to decentralize to its regional and field offices the recruitment of national staff up to the GS-4 level. Staff from the Personnel Section in Kinshasa headquarters have also been traveling to the field offices with delegated authority to conduct recruitment. Moreover, MONUC has decentralized to the regional and field offices the administration of staff attendance and leave requests. Training was also conducted on staff entitlements for staff who were reappointed from appointments of limited duration to fixed-term contracts. All staff members who were pending promotion have been cleared and approved, which has contributed to enhancing morale.
Conduct detailed functional analysis in each MONUC unit once its vacancy rate is reduced to about 15 per cent.	Given the current vacancy rate, the analysis has not yet been conducted.
Assets and logistics	
Designate Entebbe as primary logistics hub, with Kinshasa remaining as secondary hub for the Western Brigade and playing a coordination role with other headquarters functions.	MONUC is developing its logistics hub in Entebbe to enhance the Mission's efficiency and responsiveness of its logistics support operations in the eastern border region of the Democratic Republic of the Congo, while the logistics support base in Kinshasa will be maintained to support the Mission's operations in the west.
Conduct a functional evaluation of current support functions to determine what activities and structures would need to be relocated in a shift towards a major eastern logistics hub in Entebbe.	The evaluation is an ongoing process.
Shortlist and implement quick-payback investments aimed at significantly reducing the cost of transportation within MONUC and optimizing utilization of its air fleet.	The Mission is increasing the use of surface transportation for cargo delivery in the eastern Democratic Republic of the Congo in order to reduce the cost of its air operations. Extensive use of ground transportation in other parts of the country is not feasible because of the poor infrastructure, which the Mission does not have the engineering capacity to rehabilitate.
Replace a significant percentage of military engineering capacity with primarily civilian contractor options if command and control issues cannot be resolved.	MONUC is currently reviewing possibilities of replacing military engineering capacity with civilian contractors.

Recommendation	*Action taken to implement recommendation*
Review and re-optimize the current MONUC network of regular air routes for passenger traffic and the internal booking system with the aim of reducing non-flight travel time for staff.	The MONUC flight schedule is reviewed on a quarterly basis. A revised electronic booking system for greater management oversight of travel within the Mission has been designed for implementation during the first quarter of 2007.
Implement mandatory fuel reserves as key operational hubs that provide for at least a few days of sustained operations without re-supply.	MONUC has established reserve fuel holdings based on actual fuel availability and cost efficiency. The current MONUC policy is to have 7 days of fuel reserve, with a plan to increase it up to 14 days when the new fuel contracts are implemented.
Organizational structure	
Make structural changes that increase the relative importance and responsibilities of the Head of Office and Regional Administrative Officer functions.	The recommendation is being implemented with revised functional responsibilities at the Mission-region-office levels for the delivery of administrative support.
Consolidate and clarify reporting lines for the Head of Office, the Regional Administrative Officer and the Field Administrative Officer so as to streamline their supervision and give them a clear entry point within the organizational structure.	The recommendation is implemented with revised functional responsibilities at the Mission, regional and field office levels for the delivery of administrative support.
Rationalize and balance out structure and management responsibilities in substantive units.	The recommendation is implemented with revised terms of reference for the field and liaison offices
Restructure centralized headquarters support functions to better correspond to the needs of MONUC users.	The recommendation is implemented with revised functional responsibilities at the Mission, regional and field office levels for the delivery of administrative support.
Intensify efforts to communicate MONUC operational rules and constraints to military contingents, with particular attention to mechanisms for exceptional situations.	MONUC has introduced civilian planning and coordination cells within the military headquarters, the Eastern Division headquarters in Kisangani and at respective brigade headquarters in Bunia, Goma and Bukavu that will serve as a link between military units and the Administration and will provide advice and guidance to the military commanders and Headquarters staff on United Nations policies and practices.

Recommendation	*Action taken to implement recommendation*
Reporting and monitoring processes	
Conduct a comprehensive audit aimed at drastically reducing the number of separate reporting requirements for staff in the field.	The recommendation has been implemented. MONUC has established a Joint Operations Centre in Kinshasa to assist in day-to-day decision-making through the maintenance of situational awareness 24 hours a day, 7 days a week and the provision to senior management of verified reports on MONUC activities and developments in the Mission's area of operations.
Advocate for a more integrated and flexible set of applications to support Department of Peacekeeping Operations field operations.	The recommendation will be implemented after a review of information technology systems is conducted.
Invest in strengthened information technology infrastructure that boosts connectivity within MONUC.	The recommendation will be implemented after a review of information technology systems is conducted.

Annex II
Organization charts

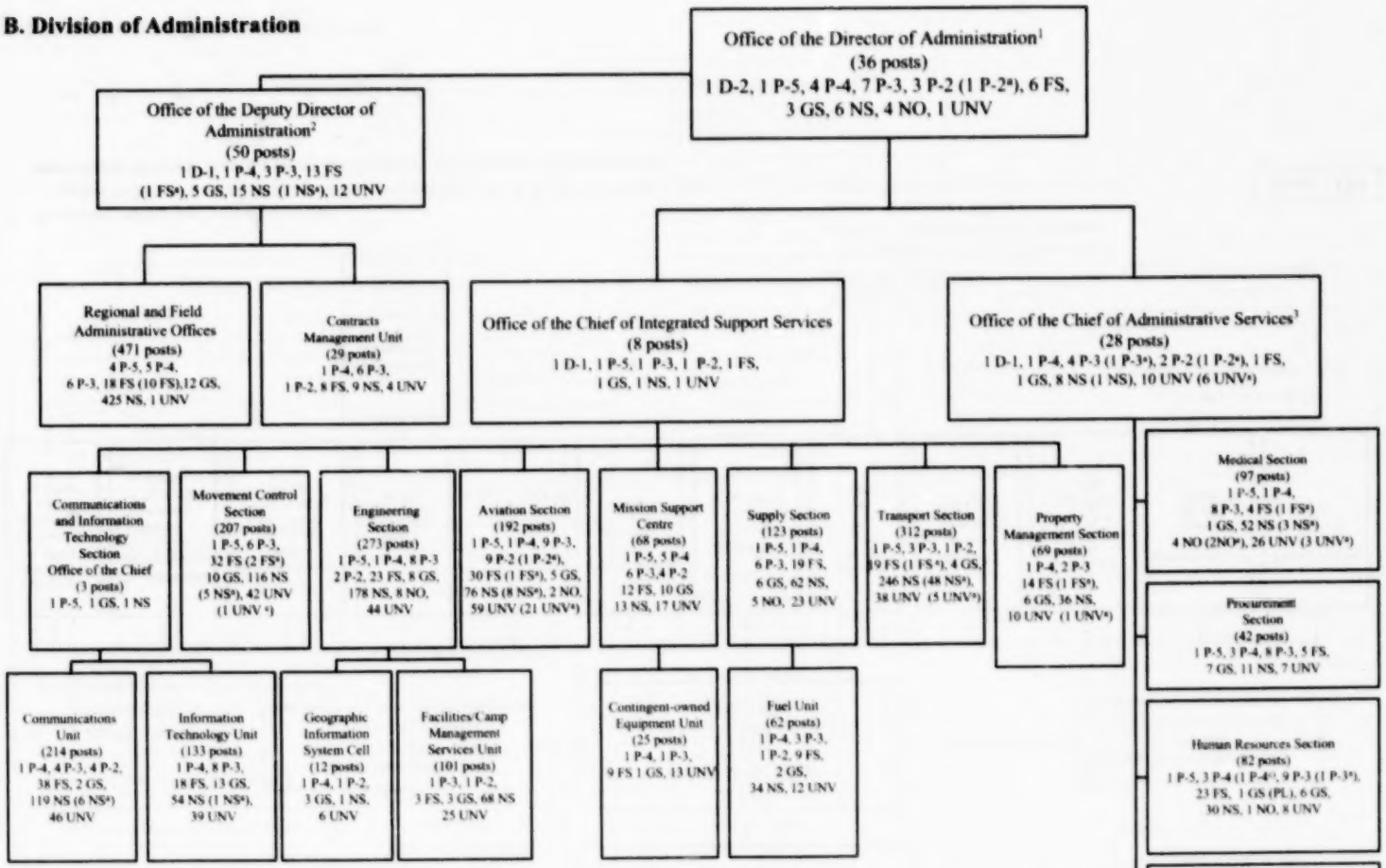
A. Substantive offices


Conduct and Discipline Team
(14 positions)[1]
1 D-1, 1 P-5, 2 P-4, 3 P-3,
1 FS, 1 GS, 3 NS, 2 NO
Joint Mission Analysis Cell
(12 posts)
1 P-5, 1 P-4, 3 P-3,
2 P-2, 1 GS, 4 NO
Office of the Special Representative of the Secretary-General[2]
(28 posts)
1 USG, 1 D-2, 2 P-5,
2 P-4, 5 P-3, 4 GS, 12 NS, 1[c] NO
Liaison Office Bujumbura[3]
2 Military Liaison Officers
Liaison Office Pretoria (3 posts)[3]
1 P-5, 1 GS, 1 NS
Liaison Office Kigali (3 posts)[3]
1 D-1, 1 GS, 1 NS
Liaison Office Kampala (3posts)[3]
1 D-1, 1 GS, 1 NS
Field Offices (21 posts)[3]
1 D-1, 5 P-5, 7 P-4, 1 P-3, 5 GS, 2 NS
Office of the Deputy Special Representative of the Secretary-General
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(9 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of the Force Commander
(8 posts)
1 ASG, 1 D-1,
2 FS, 4 NS
Division of Administration
(see annex II.B)
Office of Public Information
(192 posts)
1 D-1, 1 P-5, 8 P-4,
16 P-3, 6 P-2, 13 FS, 6 GS,
123 NS, 10 NO, 8 UNV
DDRRR/ DDR Office
(43 posts)
1 D-1, 1 P-5, 6 P-4, 10 P-3,
3 FS, 10 NS, 12 UNV
Integrated Office
(9 staff)[4]
2 P-5, 2 P-4, 2 P-3,
2 GS, 1 NO
Electoral Assistance Division
(168 posts and positions)
1 D-1, 2 P-5, 11 P-4,
11 P-3 (4 P-3[b]), 1 P-2,
7 GS, 47 NS (12 NS[b]),
88 UNV (21 UNV[b])
Eastern Division headquarters
(4 posts)
1 D-2, 1 P-4, 1 GS,
1 NS
Office of the Police Commissioner
(8 posts)
1 D-2, 1 P-5, 1 P-3,
1 FS, 2 GS, 1 NS, 1 UNV
Rule of Law Office
(10 posts)
1 D-1, 1 P-5, 3 P-4,
3 P-3, 1 FS, 1 NS
United Nations specialized agencies, funds and programmes[5]
Civil Affairs Office
(57 posts)
1 D-1, 1 P-5, 4 P-4,
14 P-3, 3 P-2, 2 GS, 22 NS
6 NO, 4 UNV
Mission and sector headquarters
Political Affairs Division
(101 posts)
1 D-2, 2 D-1, 8 P-5,
13 P-4, 20 P-3, 19 P-2,
4 GS, 30 NS, 4 UNV
Human Rights Office
(110 posts and positions)
1 D-1, 1 P-5, 6 P-4, 21 P-3,
6 P-2 (3 P-2[b]), 10 GS,
36 NS (5 NS[b]), 2 NO[b]
27 UNV (7 UNV[b])
Security and Safety Section
(355 posts)
1 P-5, 3 P-4, 7 P-3, 6 P-2, 86 FS
(1 FS[b]), 1 GS (PL), 13 GS,
231 NS (30 NS[b]), 2 NO (1 NO[b])
5 UNV
Child Protection Section
(34 posts)
1 P-5, 2 P-4, 13 P-3, 1 P-2,
1 GS, 1 NS, 11 NO, 4 UNV
Military contingents
HIV/AIDS Unit
(7 posts)
1 P-4, 1 NS, 4 NO,[c] 1 UNV
Gender Issues Section
(9 posts)
1 P-5, 1 P-4, 1 P-3,1 GS, 3 NS,2 UNV
Military observers
Mine Action Liaison Unit (2 posts)
1 P-3, 1 GS
Total: 1,209

[a] Proposed additional posts.
[b] Temporary electoral support positions.
[c] Reclassified.
[1] General temporary assistance positions.
[2] Includes the immediate Office of the Special Representative of the Secretary-General, Legal Affairs Section, Quick-impact Projects Unit, Protocol Unit.
[3] Immediate offices of the heads of liaison and substantive field offices.
[4] Funded by UNDP, United Nations Development Group Office and United Nations country team.
[5] UNDP, World Bank, UNESCO, UNICEF, UNOPS, ILO, FAO, UNFPA, UNHCHR, UNHCR, IMF, the Office for the Coordination of Humanitarian Affairs, WHO, UNAIDS, IOM.

Abbreviations:
FS — Field Service
GS (PL) — General Service (Principal level)
GS — General Service (Other level)
UNV — United Nations Volunteers
NO — National Officer
NS — National General Service staff
DDRRR/DDR — Disarmament, Demobilization, Repatriation, Resettlement and Reintegration/Disarmament, Demobilization and Reintegration

B. Division of Administration


Office of the Director of Administration[1]
(36 posts)
1 D-2, 1 P-5, 4 P-4, 7 P-3, 3 P-2 (1 P-2[a]), 6 FS, 3 GS, 6 NS, 4 NO, 1 UNV
Office of the Deputy Director of Administration[2]
(50 posts)
1 D-1, 1 P-4, 3 P-3, 13 FS (1 FS[a]), 5 GS, 15 NS (1 NS[a]), 12 UNV
Regional and Field Administrative Offices
(471 posts)
4 P-5, 5 P-4, 6 P-3, 18 FS (10 FS),12 GS, 425 NS, 1 UNV
Contracts Management Unit
(29 posts)
1 P-4, 6 P-3, 1 P-2, 8 FS, 9 NS, 4 UNV
Office of the Chief of Integrated Support Services
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 P-2, 1 FS, 1 GS, 1 NS, 1 UNV
Office of the Chief of Administrative Services[3]
(28 posts)
1 D-1, 1 P-4, 4 P-3 (1 P-3[a]), 2 P-2 (1 P-2[a]), 1 FS, 1 GS, 8 NS (1 NS), 10 UNV (6 UNV[a])
Communications and Information Technology Section Office of the Chief
(3 posts)
1 P-5, 1 GS, 1 NS
Movement Control Section
(207 posts)
1 P-5, 6 P-3, 32 FS (2 FS[a]) 10 GS, 116 NS (5 NS[a]), 42 UNV (1 UNV [c])
Engineering Section
(273 posts)
1 P-5, 1 P-4, 8 P-3 2 P-2, 23 FS, 8 GS, 178 NS, 8 NO, 44 UNV
Aviation Section
(192 posts)
1 P-5, 1 P-4, 9 P-3, 9 P-2 (1 P-2[a]), 30 FS (1 FS[a]), 5 GS, 76 NS (8 NS[a]), 2 NO, 59 UNV (21 UNV[a])
Mission Support Centre
(68 posts)
1 P-5, 5 P-4 6 P-3,4 P-2 12 FS, 10 GS 13 NS, 17 UNV
Supply Section
(123 posts)
1 P-5, 1 P-4, 6 P-3, 19 FS, 6 GS, 62 NS, 5 NO, 23 UNV
Transport Section
(312 posts)
1 P-5, 3 P-3, 1 P-2, 19 FS (1 FS[a]), 4 GS, 246 NS (48 NS[a]), 38 UNV (5 UNV[a])
Property Management Section
(69 posts)
1 P-4, 2 P-3 14 FS (1 FS[a]), 6 GS, 36 NS, 10 UNV (1 UNV[a])
Medical Section
(97 posts)
1 P-5, 1 P-4, 8 P-3, 4 FS (1 FS[a]) 1 GS, 52 NS (3 NS[a]) 4 NO (2NO[a]), 26 UNV (3 UNV[a])
Procurement Section
(42 posts)
1 P-5, 3 P-4, 8 P-3, 5 FS, 7 GS, 11 NS, 7 UNV
Human Resources Section
(82 posts)
1 P-5, 3 P-4 (1 P-4[a]), 9 P-3 (1 P-3[a]), 23 FS, 1 GS (PL), 6 GS, 30 NS, 1 NO, 8 UNV
Finance Section
(69 posts)
1 P-5, 1 P-4, 5 P-3, 3 P-2, 18 FS (2 FS[a]) , 1 GS (PL), 8 GS, 26 NS, 2 NO, 4 UNV
Communications Unit
(214 posts)
1 P-4, 4 P-3, 4 P-2, 38 FS, 2 GS, 119 NS (6 NS[a]) 46 UNV
Information Technology Unit
(133 posts)
1 P-4, 8 P-3, 18 FS, 13 GS, 54 NS (1 NS[a]), 39 UNV
Geographic Information System Cell
(12 posts)
1 P-4, 1 P-2, 3 GS, 1 NS, 6 UNV
Facilities/Camp Management Services Unit
(101 posts)
1 P-3, 1 P-2, 3 FS, 3 GS, 68 NS 25 UNV
Contingent-owned Equipment Unit
(25 posts)
1 P-4, 1 P-3, 9 FS 1 GS, 13 UNV
Fuel Unit
(62 posts)
1 P-4, 3 P-3, 1 P-2, 9 FS, 2 GS, 34 NS, 12 UNV

[a] Proposed additional posts.

[b] Redeployed posts.

[c] Reclassified.

[1] Includes the immediate office of the Director of Administration, Aviation Safety Unit, Budget and Cost Control Section, Administrative Coordination Unit.

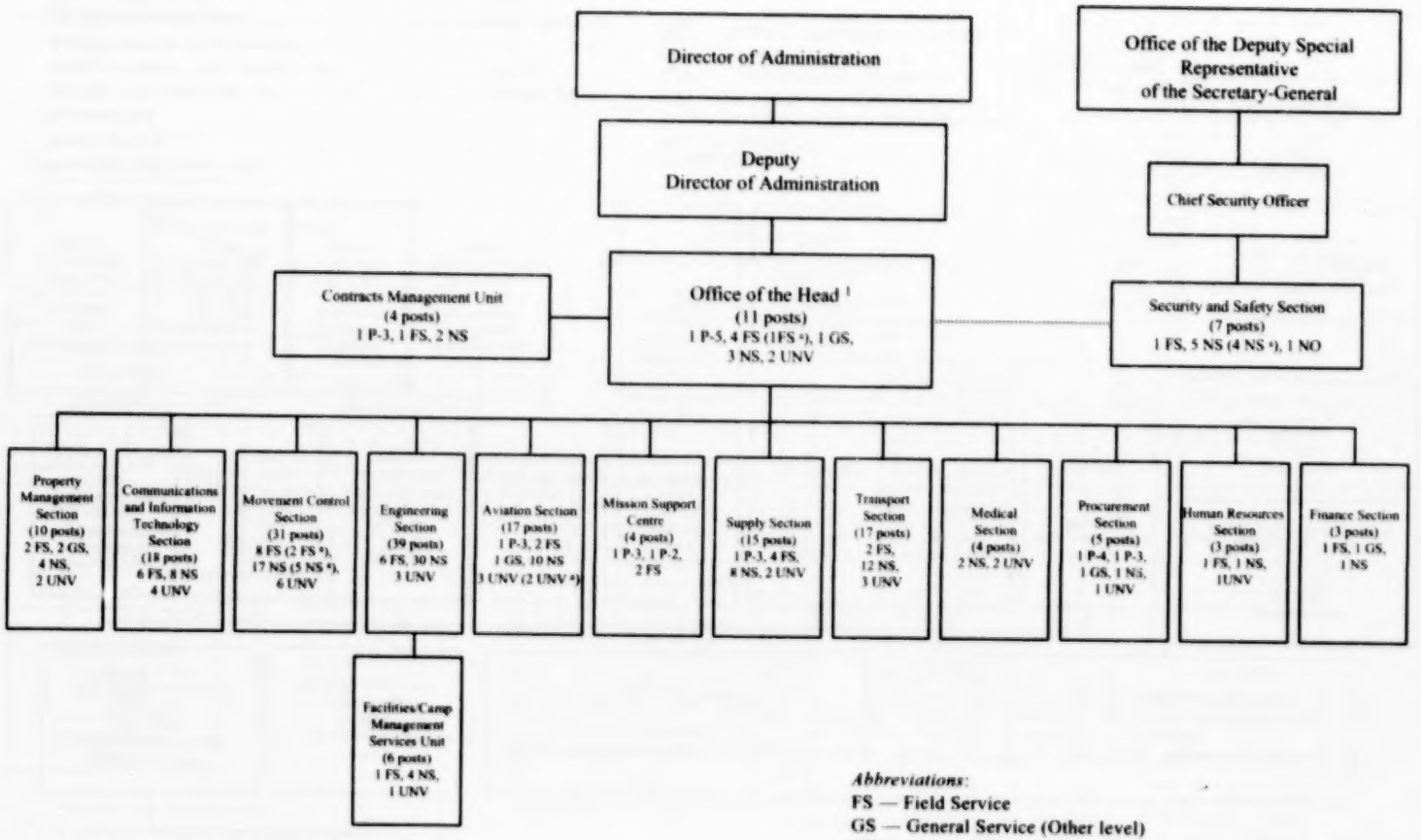
[2] Includes Local Property Survey/Claims Review Board, Board of Inquiry Unit and Property Control and Inventory Unit.

[3] Includes United Nations Volunteers Programme Support Unit, Welfare Unit, Translation and Interpretation Unit, Staff Counsellor.

Abbreviations:
FS — Field Service
GS (PL) — General Service (Principal level)
GS — General Service (Other level)
UNV — United Nations Volunteers
NO — National Officer
NS — National General Service staff

Total: 2,706

C. Entebbe logistics hub

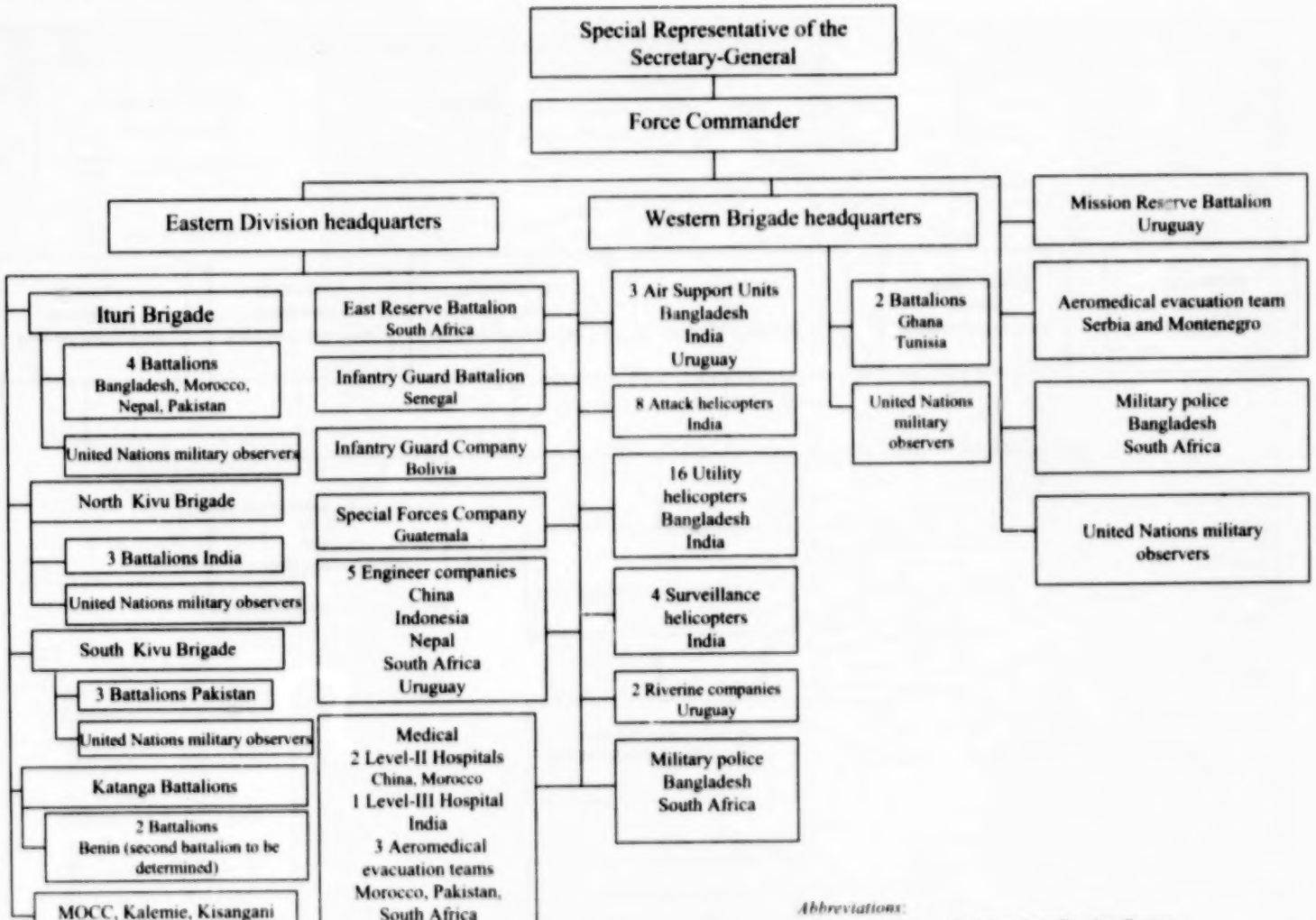

Director of Administration
Office of the Deputy Special Representative of the Secretary-General
Deputy Director of Administration
Chief Security Officer
Contracts Management Unit (4 posts) 1 P-3, 1 FS, 2 NS
Office of the Head [1] (11 posts) 1 P-5, 4 FS (1FS [a]), 1 GS, 3 NS, 2 UNV
Security and Safety Section (7 posts) 1 FS, 5 NS (4 NS [a]), 1 NO
Property Management Section (10 posts) 2 FS, 2 GS, 4 NS, 2 UNV
Communications and Information Technology Section (18 posts) 6 FS, 8 NS 4 UNV
Movement Control Section (31 posts) 8 FS (2 FS [a]), 17 NS (5 NS [a]), 6 UNV
Engineering Section (39 posts) 6 FS, 30 NS 3 UNV
Aviation Section (17 posts) 1 P-3, 2 FS 1 GS, 10 NS 3 UNV (2 UNV [a])
Mission Support Centre (4 posts) 1 P-3, 1 P-2, 2 FS
Supply Section (15 posts) 1 P-3, 4 FS, 8 NS, 2 UNV
Transport Section (17 posts) 2 FS, 12 NS, 3 UNV
Medical Section (4 posts) 2 NS, 2 UNV
Procurement Section (5 posts) 1 P-4, 1 P-3, 1 GS, 1 NS, 1 UNV
Human Resources Section (3 posts) 1 FS, 1 NS, 1UNV
Finance Section (3 posts) 1 FS, 1 GS, 1 NS
Facilities/Camp Management Services Unit (6 posts) 1 FS, 4 NS, 1 UNV

Abbreviations:
FS — Field Service
GS — General Service (Other level)
UNV — United Nations Volunteers
NO — National Officer
NS — National General Service staff

Total: 194

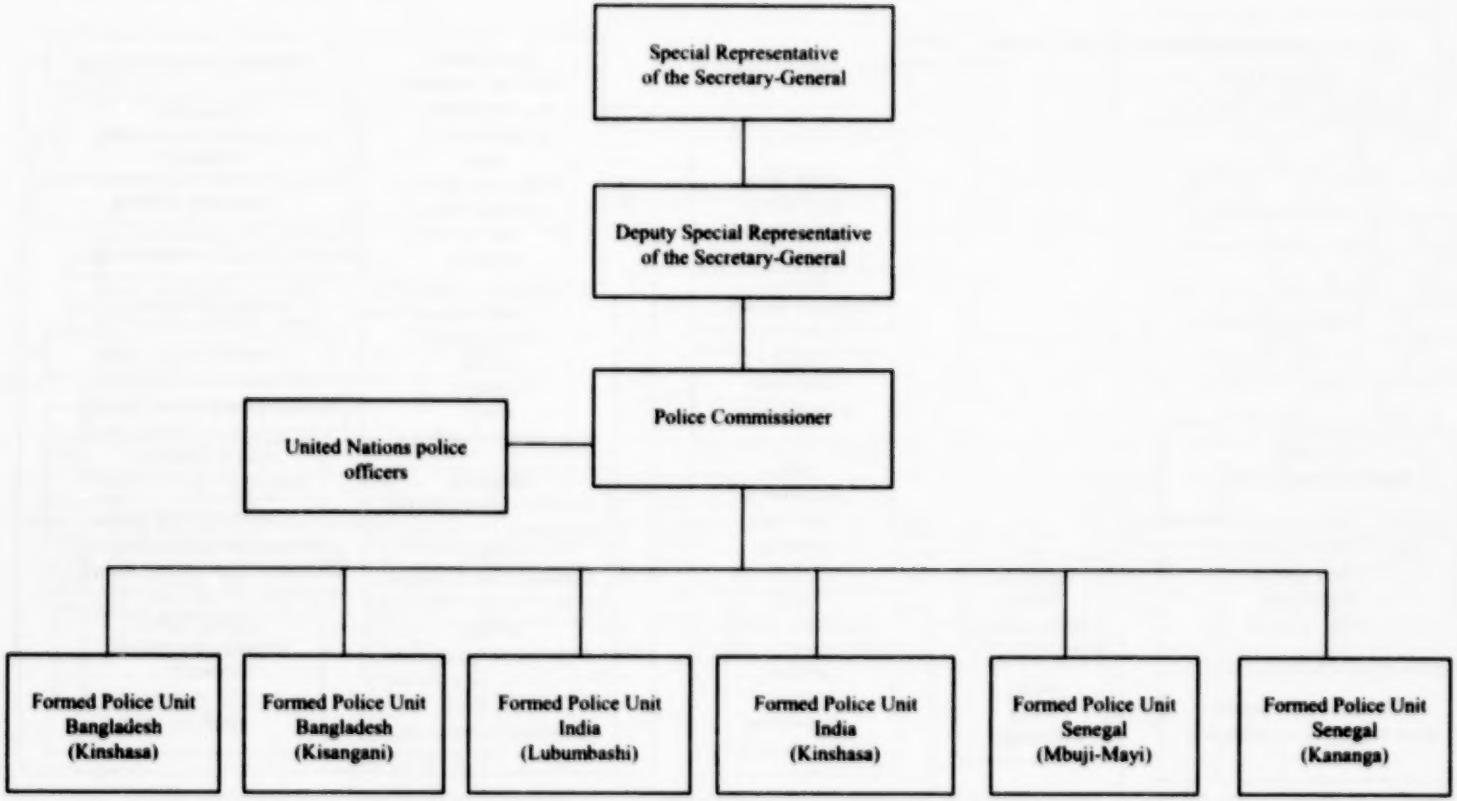
[a] Proposed additional posts/positions.
[1] Includes Aviation Safety, Budget and Cost Control, Local Property Survey Board and Claims Review Board personnel, Property Control and Inventory Unit.

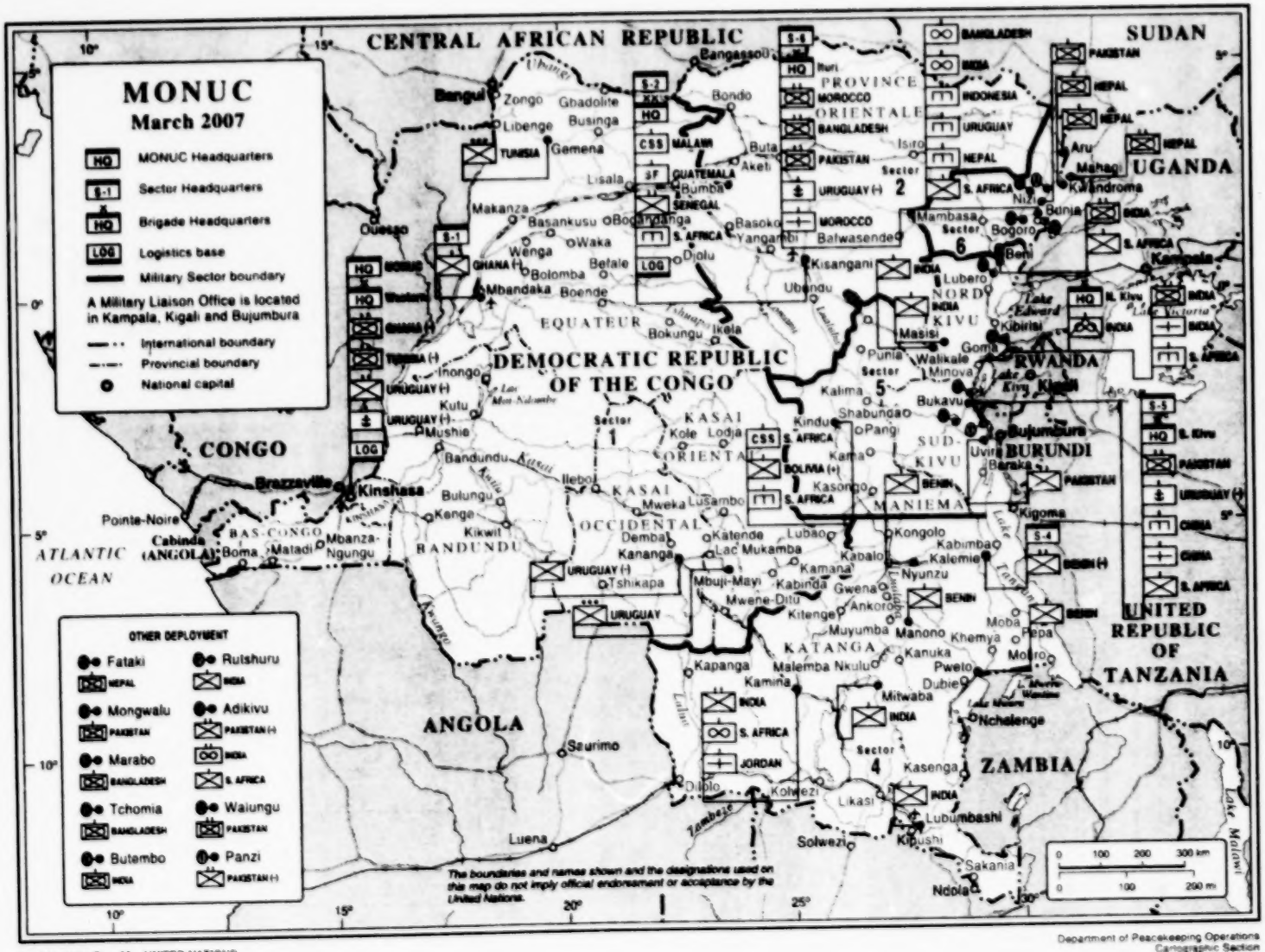
D. Military contingents and observers



Abbreviations:
MOCC — Military Observer Coordination Centre

E. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh (Kinshasa)
Formed Police Unit Bangladesh (Kisangani)
Formed Police Unit India (Lubumbashi)
Formed Police Unit India (Kinshasa)
Formed Police Unit Senegal (Mbuji-Mayi)
Formed Police Unit Senegal (Kananga)


MONUC
March 2007
HQ MONUC Headquarters
S-1 Sector Headquarters
HQ Brigade Headquarters
LOG Logistics base
Military Sector boundary
A Military Liaison Office is located in Kampala, Kigali and Bujumbura
International boundary
Provincial boundary
National capital
OTHER DEPLOYMENT
Fataki NEPAL
Rutshuru INDIA
Mongwalu PAKISTAN
Adikivu PAKISTAN (-)
Marabo BANGLADESH
INDIA
S. AFRICA
Tchomia BANGLADESH
Walungu PAKISTAN
Butembo INDIA
Panzi PAKISTAN (-)
CENTRAL AFRICAN REPUBLIC
SUDAN
UGANDA
RWANDA
BURUNDI
CONGO
DEMOCRATIC REPUBLIC OF THE CONGO
UNITED REPUBLIC OF TANZANIA
ANGOLA
ZAMBIA
ATLANTIC OCEAN
Bangui
Kinshasa
Brazzaville
Bukavu
Goma
Kisangani
Bujumbura
Kigali
Kampala
Nairobi
Dodoma
Lusaka
Luanda
Bangassou
Zongo
Libenge
Gemena
Bondo
Buta
Aketi
Isiro
Aru
Mahagi
Nioka
Mambasa
Bogoro
Bunia
Kalemie
Kindu
Uvira
Baraka
Kigoma
Mwanza
Dar es Salaam
Nchelenge
Kasenga
Likasi
Lubumbashi
Kipushi
Solwezi
Ndola
Sakania
Kolwezi
Dilolo
Saurimo
Luena
Kapanga
Kamina
Mitwaba
Pweto
Moba
Kabalo
Kongolo
Lubao
Katende
Kananga
Tshikapa
Mbuji-Mayi
Kabinda
Gwena
Kitenge
Ankoro
Muyumba
Manono
Nyunzu
Kabimba
Kamana
Lac Mukamba
Dembal
Mweka
Lusambo
Ilebo
Kole
Lodja
Kasongo
Kama
Pangi
Shabunda
Kalima
Punia
Walikale
Masisi
Minova
Ubundu
Basoko
Yangambi
Batwasende
Isiro
Nioka
Aru
Mahagi
Nzizi
Kwandroma
Bunia
Bogoro
Mambasa
Lubero
Beni
Kibirizi
Gomo
Bukav